









Annexure A

INTEGRATED DEVELOPMENT PLAN (IDP) OF CITY OF EKURHULENI

2017/18 TO 2020/21

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Contents

FOREWORD BY EXECUTIVE MAYOR COUNCILLOR MZWANDILE MASINA 7
CHAPTER 1: INTRODUCTION OVERVIEW AND CONTEXT 8
1.1 Legislative Context 8
1.2 Context and strategic focus for 2016/17-2021 8
1.3 Process followed in the development of the 2016/17 – 2020/21 IDP 9
1.3.1 Mayoral Lekgotla: Strategic Agenda Setting 10
1.3.2 Community engagement 11
1.3.3 Inter-governmental engagement 11
CHAPTER 2: SITUATIONAL ANALYSIS 12
2.1 Introduction 12
2.2 Historical Background 12
2.3 Demographic Analysis 13
2.4 Economic Analysis 17
2.5 Municipal Services 28
2.6 Health Analysis 30
CHAPTER 3: STRATEGIC CONTEXT 33
3.1 Introduction 33
3.2 A shift in an approach to Strategic Planning 33
3.3 Planning frameworks and directives 38
3.3.1 National Planning and Policy Directives 38
3.3.2 Provincial Planning and Policy Directives 40
3.4 Ekurhuleni Strategic Framework 42
3.4.1 Ekurhuleni Growth and Development Strategy – GDS 2055 42
3.4.2 City Wide Flagship Projects 61
3.4.3 Ekurhuleni's Strategic Urban Developments 73
3.4.4 Siyaqhuba Mayoral Outreach Programme 77
CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS 78
4.1 Introduction 78
4.1.1 City of Ekurhuleni governance model 78
CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT 91
5.1 Introduction 91
5.2 Intergovernmental relations 91
5.3 National Government outcomes 91
5.4 State of the Nation Address, 2017 92
5.5 State of the Province Address, 2017 93

5.6 National Budget Speech 2017 95
5.7 Comments received from the MEC 99
CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION 102
6.1 IDP planning process for 2017/18: ward consultations 102
6.1.1 Introduction 102
6.1.2 Legislative framework 102
6.1.3 Ekurhuleni's public participation framework and approach 102
6.2 Wards Priorities 103
6.3 Ekurhuleni's Budget's Response to Wards Priorities 109
6.3.1 Summary of response to IDP ward priorities 109
6.3.2 IDP ward priorities addressed in the MTREF (2017/2018-2019/2020) 110
6.3.3 IDP ward priorities not addressed in the MTREF (2017/2020) 112
6.4 Consultation on the draft IDP 113
CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 115
7.1 Executive Summary 115
7.1.1 Introduction 115
7.1.2 Background 115
7.1.3 Contents and process 116
7.2 Conclusion 123
CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK 124
8.1 Introduction 124
8.2 The Built Environment Performance Plan (BEPP) 124
8.2.1 Background 124
8.2.2 Spatial targeting 125
8.2.3 Built Environment Outcomes 134
8.3 Capital Investment Framework (CIF) 135
8.3.1 Capital Prioritization Model 141
8.3.2 Capital Budget 147
CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT 209
9.1 Overview of the System 209
9.2 Principles for Managing Organisational Performance and Information 210
9.3 Operationalisation of the Organisational Performance Management System 212
9.4 Linking Organisational Performance to Individual Performance 215
9.5 Legislative Instruments Governing Organisational Performance Management 215
CHAPTER 10: IDP CORPORATE SCORECARD 219
10.1 Key Focus Areas for the term (2017/2021) 219

10.2 Strategic Objectives 223
10.2.1 Strategic Objective 1: 223
10.2.2 Strategic Objective 2: 224
10.2.3 Strategic Objective 3: 226
10.2.4 Strategic Objective 4: 227
10.2.5 Strategic Objective 5: 227
10.3 2017/2021 City Scorecard 228
CHAPTER 11: MULTI YEAR FINANCIAL PLAN 240
11.1 Background 240
11.2 2017/18 MTREF policy statement and guidelines 241
11.3 Budget Assumptions 243
11.4 Proposed Policy Changes 244
11.5 2017/2018 MTREF Summary 245
CHAPTER 12: DISASTER MANAGEMENT PLAN 250
ANNEXURES 259
ANNEXURE 1: Gauteng Provincial Projects 259
ANNEXURE 2: Water Services Development Plan (2017-2021) 286

LIST OF FIGURES

Figure 1: Annual IDP and Budget process 9
Figure 2 Key Population Statistics 13
Figure 3: Population Structure of Ekurhuleni 2011 vs. National 14
Figure 4: Total Population: Ekurhuleni VS Provincial VS National 15
Figure 5: Total Population Gauteng Province (2015) 16
Figure 6: Total Population (Ekurhuleni Regions) 16
Figure 7: Sector Contribution to Ekurhuleni GVA 2010 Constant Prices 17
Figure 8: GDP-R 18
Figure 9: GDP-R Growth 19
Figure 10: GDP-R Growth Rates 20
Figure 11: Economically Active Population – Ekurhuleni, Gauteng and National 21
Figure 12: Total Employment – Ekurhuleni, Gauteng and National 22
Figure 13: Ekurhuleni Total Employment by Broad Economic Sector, 2015 23
Figure 14: Unemployment Rate – Ekurhuleni, Gauteng and National 24
Figure 15: Unemployment Rate – Ekurhuleni, Gauteng and South Africa 24
Figure 16: HDI – Ekurhuleni, Gauteng and National 25
Figure 17: Gini Coefficient – Ekurhuleni, Gauteng and National 26
Figure 18: Ekurhuleni: Number and Percentage of People in Poverty 27
Figure 19: Highest Level of Education 28
Figure 20: Households by dwelling type: Formal and Informal 29
Figure 21: Access to municipal services in Ekurhuleni 29
Figure 22: Top 10 Leading underlying natural causes of Death in Ekurhuleni 31
Figure 23: Number of newly tested HIV positive persons 32
Figure 24: Change in strategic focus for the IDP 33
Figure 25: Identify the envisaged long-term impact 35
Figure 26: Identify outcomes for desired impacts 35
Figure 27: Step 3: Identify outputs linked to Outcomes 36
Figure 28: Steps 4 and 5: Identify activities linked to outputs and inputs required 37
Figure 29: Sustainable Development Goals 38
Figure 30: A schematic presentation of the foundation of Agenda 2063 39
Figure 31: Growth and development trajectory: 2012 - 2055 42
Figure 32: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas 44
Figure 33: Ekurhuleni Governance Structure 80
Figure 34: Highlights of the 2017 national budget speech 97
Figure 35: Ward needs for 17/18 FY 104
Figure 36: IDP needs per department 16/17 104
Figure 37: Further classification of needs 2017/2018 105
Figure 38: Categorization of SRAC needs 105
Figure 39: Categorization of Human Settlements needs 106
Figure 40: Categorization of Health and Social Development needs 106
Figure 41: Categorization of Energy needs 107
Figure 42: Categorization of IDP Needs to Provincial Departments 108
Figure 43: IDP ward priorities that will be addressed in the MTREF 110
Figure 44: Response to IDP ward priorities per department (2017/2018) 111
Figure 45: Response to IDP ward priorities per department (2018/2020) 111
Figure 46: ward priorities that will not be addressed in the MTREF 112
Figure 47: Process for developing the Ekurhuleni MSDF 116
Figure 48: Influencing factors from the Status Quo 117
Figure 49: MSDF Development Concept 118
Figure 50: Building blocks for the revised MSDF 119

Figure 51: Additional key components of the MSDF 120
Figure 52: Components of the MSDF 121
Figure 53: Catalytic recommendations 122
Figure 54: National Grants related to BEPP 124
Figure 55: Strategic Integration Zones 127
Figure 56: Aerotropolis Core 128
Figure 57: Integration zone 1 129
Figure 58: Integration zone 2 130
Figure 59: Integration zone 3 131
Figure 60: Integration zone 4 132
Figure 61: Integration zone 5 133
Figure 62: CIF Principles 136
Figure 63: CIF Alignment with the GDS 2055 137
Figure 64: Spatial Restructuring Elements 139
Figure 65: CIF Geographic Priority Areas 140
Figure 66: Phases of the Capital Prioritization Model 142
Figure 67 : Project Prioritization from Department 143
Figure 68: Information submitted by departments 144
Figure 69: Project Prioritization Weighting Methodology 145
Figure 70: Budget Fit 146
Figure 71: Percentage of Capital Budget allocated to the GPAs across the MTREF 148
Figure 72: 2017/2018 Capital budget per project category 150
Figure 73: 2018/2019 Capital budget per project category 151
Figure 74: 2019/2020 Capital budget per project category 151
Figure 75: 2017/18 Mapped Draft Capital Budget 208

LIST OF TABLES

Table 1: Alignment of Ekurhuleni's GDS 2055 with National and Provincial Imperatives 41
Table 2: Aerotropolis Project 61
Table 3: Revitalisation of the Manufacturing Sector 62
Table 4: Integrated Rapid Public Transport Network 63
Table 5: Revitalisation of township economies 65
Table 6: beautification of lakes and dams 67
Table 7: Digital City 69
Table 8: Urban Renewal 70
Table 9: Revenue Enhancement 72
Table 10: Ekurhuleni's Strategic Urban Developments 74
Table 11: Summary of Siyaqhuba Mayoral Outreach Programme 77
Table 12: Oversight and Standing Committees and Chairpersons 83
Table 13:Multi-Party Whippery 84
Table 14: Ekurhuleni Members of the Mayoral Committee (MMC) 85
Table 15: Ekurhuleni Mayoral Clusters 86
Table 16: Ekurhuleni Technical Clusters 88
Table 17: City Administration 89
Table 18: Ekurhuleni Entities 90
Table 19: MEC Comments 99
Table 20: Community needs forwarded to Province 107
Table 21: Response to IDP ward priorities 109
Table 22: Schedule of consultation meeting on the draft IDP/Budget 113
Table 23: SUMMARY of issues raised at the community consultation meetings 114

Table 24: BEPP Indicators 134
Table 25: Estimated budget allocation to the BEPP Integration Zones and Category Areas 148
Table 26: Capital Budget per funding source 152
Table 27: Capital Budget per department 153
Table 28: Capital Projects per ward 154
Table 29: Municipal Structures Act 216
Table 30: Municipal Finance Management Act (MFMA) 216
Table 31: Municipal Systems Act 217
Table 32: Performance Regulations 218
Table 33: Key Focus Areas for the 2017/2021 term 219
Table 34: IDP Scorecard 229
Table 35: Budget Assumptions 243
Table 36: Consolidated overview of the MTREF 245
Table 37: MTREF Operating Budget 247

FOREWORD BY EXECUTIVE MAYOR COUNCILLOR MZWANDILE MASINA

South Africa's democratic project is built on the back of a rigorous constitutional platform that is advanced through a set of institutions and laws that guide the conduct of political authorities. On top of the regular elections by which political authorities are elected; we are also guided by important Acts of Law that serve as terms of reference for the developmental mandate that all of us must uphold.

In the context of Local Government Authorities like us here in the City of Ekurhuleni we are guided, among other things, by the Municipal Systems Act 32 of 200; which in part enjoins us to coordinate plans and take into account proposals for the development of the municipality. It further states that we must align the resources and capacity of the municipality with the implementation of such plans.

In that regard, on the 29 March 2017 we tabled before the City Council and the people of Ekurhuleni the State of the City Address. On that occasion we were outlining the priorities of this administration for the 2017/2018 financial year as well as our overall strategic policy direction for the next 5 years.

Since then, we as an institution have gone ahead to engage in various administrative processes to translate these strategic policy plans into concrete programmes of governance. What all of this means is that we have been engaged in processes to structure our policy interventions and service delivery strategy in a manner that, in particular, improves the living conditions of the poor.

It is in the context of this strategic purpose that the Integrated Development Planning (IDP) processes, as informed by the Municipal Systems Act 32 of 2000, become a critical part of our governance framework. Integrated Development Planning (IDP) is a process through which us the municipality prepare a strategic development plan which extends over five years aligning with the term of Council.

The product of this planning process serves as a strategic instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality in pursuit of our development objectives. This means that the IDP thus serves the purpose of articulating into institutional planning a working social compact with all sections of the City in line with their needs.

The IDP helps to give a strategic institutional framework to guide our expenditure on capital projects such as housing, roads infrastructure, water and energy infrastructure, social development; Sports, Recreation Arts and Culture infrastructure as well as expanded skills development initiatives.

We have an ethical and political obligation to seriously commit ourselves to the achievement of the vision and objectives of this Integrated Strategic Planning. For us to be able to achieve these IDP targets requires rigorous, diligent and cooperative action on our part as the political leadership, City officials and communities.

I am confident that all of us are up to the task and will play our part to help our City of Ekurhuleni to be the best that it can be.

CHAPTER 1: INTRODUCTION OVERVIEW AND CONTEXT

This document presents the Integrated Development Plan (IDP) of the City of Ekurhuleni for the term 2016/17 to 2020/21. This is the fifth (5) generation IDP that the City has developed since the establishment of local government in terms of the Local Government: Municipal Local Government Structures Act (Act No. 117 of 1998).

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over five years aligning with the term of Council. The product of this planning process is a municipal IDP which then serves as a municipal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality.

1.1 Legislative Context

The Municipal Systems Act 32 of 2000 (Act 32 of 2000) requires municipal planning to be developmentally oriented, and further that municipalities must undertake an integrated development planning process to produce Integrated Development Plans (IDPs); to:

- *Strive to achieve objects of local government set out in Section 152 of the Constitution;*
- *Give effect to its developmental duties as required by Section 153 of the Constitution*.

The above Act prescribes further in section 25 that each municipal Council that comes into office after the local government elections must prepare and adopt a single, inclusive and strategic plan (an IDP) for the development of the municipality which:

(a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;

(b) Aligns the resources and capacity of the municipality with the implementation of the plan; and

(c) Forms the policy framework and general basis on which annual budgets must be based.

In so doing, the new Council as per section 25 (3) of the Act, has an option to either adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents; and whichever choice they make, such an IDP will be subjected to annual revision on the basis of an assessment of its performance measures and to the extent that changing circumstances so demand.

1.2 Context and strategic focus for 2016/17-2021

The current Council assumed office in August 2016 after the local government election and opted to develop a new IDP for the new term of office. The resolution was that in so doing, recognition and consideration should be given to the work that has been done during the previous (2011 - 2016) term as the foundation upon which to build moving forward. The agenda for the 2016/17 – 2020/21 term of Council will be a 'Pro Poor' one wherein the focus will be on:

- Short and medium term priorities meant to support improved and impactful service delivery; and
- Accelerating and broadening access to quality municipal services to the poor while maintaining quality service levels in affluent areas.

This 5 year IDP will continue to facilitate the implementation of the City's long term planning framework – the **Growth and Development Strategy (GDS 2055)** which was approved by the previous Council. The objectives of GDS 2055 are about establishing a high performing metropolitan government that is proactive in character and posture, to enhance the commitment towards building a social inclusive, locally integrated and competitive global player as reflected in the model of Gauteng City Region.

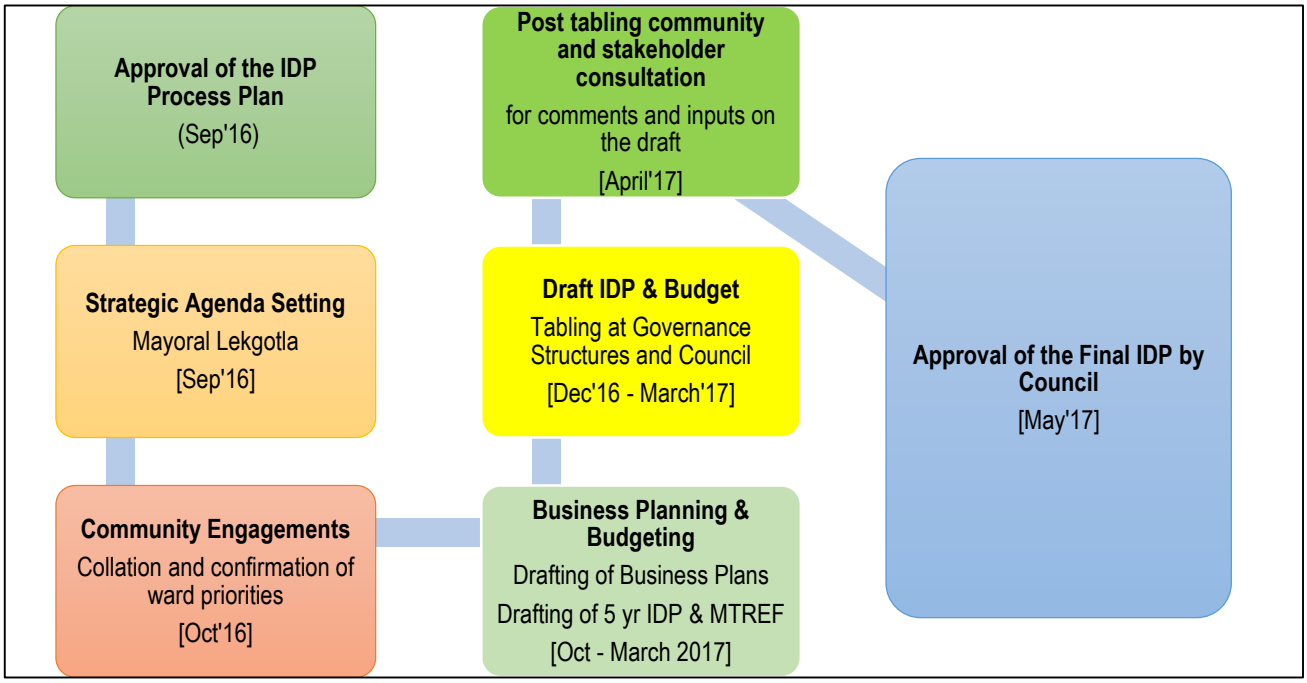
The GDS sets out three-stages of transition to 2055 and identifies a range of imperatives that serve as a guide towards each transitional period. The transition to a **'Delivering City'** is targeted for the period **2016 – 2021** which coincide with the 5 year term for the current Council (refer to chapter 3 for further detail on GDS 2055).

This 5 year IDP will also serve to highlight the City's contribution towards international, continental and regional commitments towards sustainable livelihoods, economic development and social cohesion amongst others as espoused by Sustainable Development Goals and the African Agenda 2063 etc. It will also re-enforce the City's commitment towards national and provincial planning frameworks and directives such as the National Development Plan 2030 as well as the Provincial ten-pillar programme of radical Transformation, Modernization and Reindustrialization which has been identified as a strategic roadmap to move the Gauteng City Region forward over the next five to ten years.

1.3 Process followed in the development of the 2016/17 – 2020/21 IDP

The diagram below depicts a high-level process followed towards the development of this IDP and budget.

FIGURE 1: ANNUAL IDP AND BUDGET PROCESS



Community and stakeholder engagement plays a central role in the development and implementation of the 5 year plan; this therefore means that the 5 year IDP together with its subsequent annual revisions must and will ensure that the needs and aspiration of communities particularly at ward level are considered and followed through. The following are some of the structures consulted and processes undertaken; the inputs of which have informed this IDP. These are in line with the IDP and Budget Process Plan as approved by Council during September 2016.

1.3.1 Mayoral Lekgotla: Strategic Agenda Setting

The first Mayoral Lekgotla was held in September 2016 with a Theme: *Charting a Socially Transformative Path to the Delivery City.* The objective of the Lekgotla was for setting the agenda and pronouncing on the development priorities for the term of Council (2016/17 – 2021). The Lekgotla resolved that the focus areas and priorities as agreed upon must guide and inform the 5 year IDP, the MTREF and the subsequent annual plans (SDBIP's).

The Lekgotla set the agenda for the 2016/17 – 2020/21 term of Council as a ***'Pro Poor'*** agenda wherein focus will be on:

- Short and medium term priorities meant to support improved and impactful service delivery; and
- Accelerating and broadening access to quality municipal services to the poor while maintaining quality service levels in affluent areas

The following have since been pronounced as specific areas of intervention to be pursued during the term:

- Improve service delivery through visible and impactful programmes supported by Capex spending;
- Electrification of all informal settlements;
- Construction of 100 000 housing units;
- Provision of 59 000 serviced stands;
- Making informal settlements more habitable through up-scaling of services;
- Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply;
- Making land available for development;
- Improved Organizational culture, relations between the staff and employer;
- Strongly pursue the issue of an Ekurhuleni University;
- Establish a commission to fight Fraud and Corruption;
- Ekurhuleni Power Station to broaden accessibility and ensure security of supply;
- Building capacity to minimise outsourcing of key Municipal Services;
- Increase the number of local clinics piloting the 24-hour health care programme;
- Accelerate Wi-Fi rollout;
- Create a signature mega arts and culture festival for the City; and
- Implementation of the 10-point economic revival plan which include the following:
  - A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
  - Revitalisation of the manufacturing sector;
  - Enabling Public Transport System;
  - Acceleration of IDZ / SEZ programme;
  - Land availability for strategic development;
  - Implementation of Township Economy Strategy;

- Empowerment and support of SMMEs through public procurement;
- Massive infrastructure investment;
- Promote support of local products (Buy Local); and
- Skills and capacity development.

1.3.2 Community engagement

Council adopted an approach that each ward was to identify its 5 key/top priorities for inclusion in the IDP for the term. The first round of engagements with communities was conducted in October 2016; where ward level meetings were held and Ward Councilors requested to submit confirmed ward priorities for their respective wards. Ward Councillors were requested to coordinate and facilitate their respective ward meeting; for the purpose of collating and confirming such 5 key/top ward priorities. Consolidated needs were then forwarded to departments for consideration during budgeting process. Further details on community engagements and extent to which the identified needs are being responded to is contained in chapter 6 of this document.

1.3.3 Inter-governmental engagement

The provincial technical IDP steering committee was convened during November 2016 under the theme "*Integrating public participation outcomes into provincial planning"* by Gauteng COGTA and was attended by municipalities and GPG Sector Departments. This engagement was meant to provide a platform for meaningful engagement on issues emanating from IDP public participation sessions as collected by municipalities; and for the sector departments to subsequently incorporate gathered community needs into their 2017/18 Annual Performance Plans.

The fore-said platform is very important as it promotes bottom-up planning and gives GDP Sector Departments an opportunity to access, understand and budget for felt needs as experienced by communities. Details of the projects and programmes to be rolled-out by sector departments within the municipal area is listed as an Annexure to this document.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 Introduction

This chapter seeks to describe the prevailing conditions of development in the City of Ekurhuleni using multiple sources of information such as official statistics, other scientific surveys, and the review of other credible sources of data. Principally, these data sources include Statistics South Africa (Census 2011, Community Survey 2016), IHS Global Insight (2016), the State of South African Cities Report 2016 produced by the South African Cities Network as well as overarching municipal strategic plans such as Integrated Development Plans (IDP), Built Environment Performance Plan (BEPP) and Spatial Development Framework (MSDF).

2.2 Historical Background

The City of Ekurhuleni, was established in the year 2000 from the amalgamation of two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services Council. Unlike the other metropolitan regions formed after the 2000 local government elections which were formed around large cities, Ekurhuleni agglomerated a set of relatively small and fragmented nine towns: Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston and Kempton Park, Nigel and Springs[1]. Of these, Kempton Park, Benoni and Springs are the largest. With its legacy of 9 towns and 17 townships, previously without a single large administration, as in the case of the former cities of Johannesburg, Cape Town, Pretoria and Durban – which had to coalesce around relatively mature big city administrations, this resulted in fragmented and dispersed urban structure, the City had no identifiable city centre and suffers from a diffuse and problematic civic identity gravely challenged by the relics of the former East Rand identity.

The inherited fragmentation also manifests itself through extreme social isolation and as the worst excesses of apartheid planning placed ever larger townships on the periphery of a weakened urban spine. Four major concentrations of previously disadvantaged communities exist in the area. These include Tembisa, the Katorus complex, the Kwatsaduza complex, and the Daveyton Etwatwa area. These low income residential clusters are located on the urban periphery and are far removed from the majority of social and economic opportunities in the metropolitan area, and are linked to the main economy via rail and/or road networks. Collectively these areas represent approximately 61% of the total population of Ekurhuleni. The cumulative effect of all this includes high levels of poverty and homelessness for the majority of citizens. Further to this is ageing infrastructure together with vast service areas. Already, these attest to the magnitude of service delivery challenges that Ekurhuleni is confronted with.

Historically, what is now Ekurhuleni was known as the East and/or Far East Rand. Ekurhuleni is a Tsonga word meaning ‘place of peace’ and reflects the aspirations of its residents in light of the pre-1994 violence that engulfed parts of the municipality. Germiston is the Administrative Capital town of the City of Ekurhuleni.

1 Machaka, J. and Roberts, S. 2004: Addressing the apartheid industrial legacy: local economic development and industrial policy in South Africa – the case of Ekurhuleni, Paper presented at the Wits-Ekurhuleni Symposium on Sustainable Manufacturing, Brakpan, 10-11 June.

2.3 Demographic Analysis

Population statistics are important when conducting a socio-economic analysis as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

According to the 2016 Community Survey, the City of Ekurhuleni has an estimated population of 3 379 104[2], up 200 634 people from 3 178 470 in the 2011 census. The population growth rate has slowed from as high as 4% in the period between 1996 and 2001 to 2.47% between 2001 and 2011[3]. This represents over 6% of the population of South Africa. An important feature of the growth in the Ekurhuleni population is the net migration into the City as together with Tshwane and Johannesburg are the largest recipients of in-migration in the country[4]. The figure below shows other key population attributes from the 2011 census such as the dependency ratio, sex ratio, number of households and household size. Major shifts seem to have occurred in the population composition by broad age groups between 2011 and 2016, for example the promotion of the young, the 0-14-year age group increasing from 24% to 35% and that of elderly, the 65+ population more than doubling from 4% to 9%.

FIGURE 2 KEY POPULATION STATISTICS

Population Attribute	2011 Census Statistic[5]	2016 Community Survey Statistic[6]
Total population	3,178,470	3379104
Young (0-14)	24,3%	34.7%
Working Age (15-64)	71,7%	56.2%
Elderly (65+)	4%	9.1%
Dependency ratio	39,4	
Sex ratio	105	
Growth rate	2,47% (2001-2011)	
Population density	1609 persons/km2	
Number of households	1,015,465	
Household size	2.9%	
Female headed household	31.3%	

In the figure below, the 2011 population pyramid of Ekurhuleni is embedded on the outline of that of South Africa which shows that the population composition of Ekurhuleni is typical of that of South Africa. Firstly, it can be seen that the City is undergoing a demographic transition at the base of the pyramid driven largely by declining fertility – observable for the whole of SA in general[7], and secondly by the effect of in-migration of typically the 25 - 64 year olds – in search of economic opportunities. Analysis of the 1996, 2001 and 2011 census data[8] indicates that the transition of the pyramids is not yet stable, but it is largely occurring at the bottom of the pyramids.

[2] Statistics South Africa. 2017. Ekurhuleni Community Survey 2016 Data. Personal communication

[3] South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN

[4] Statistics South Africa. Ekurhuleni. http://www.statssa.gov.za/?page_id=1021&id=ekurhuleni-municipality

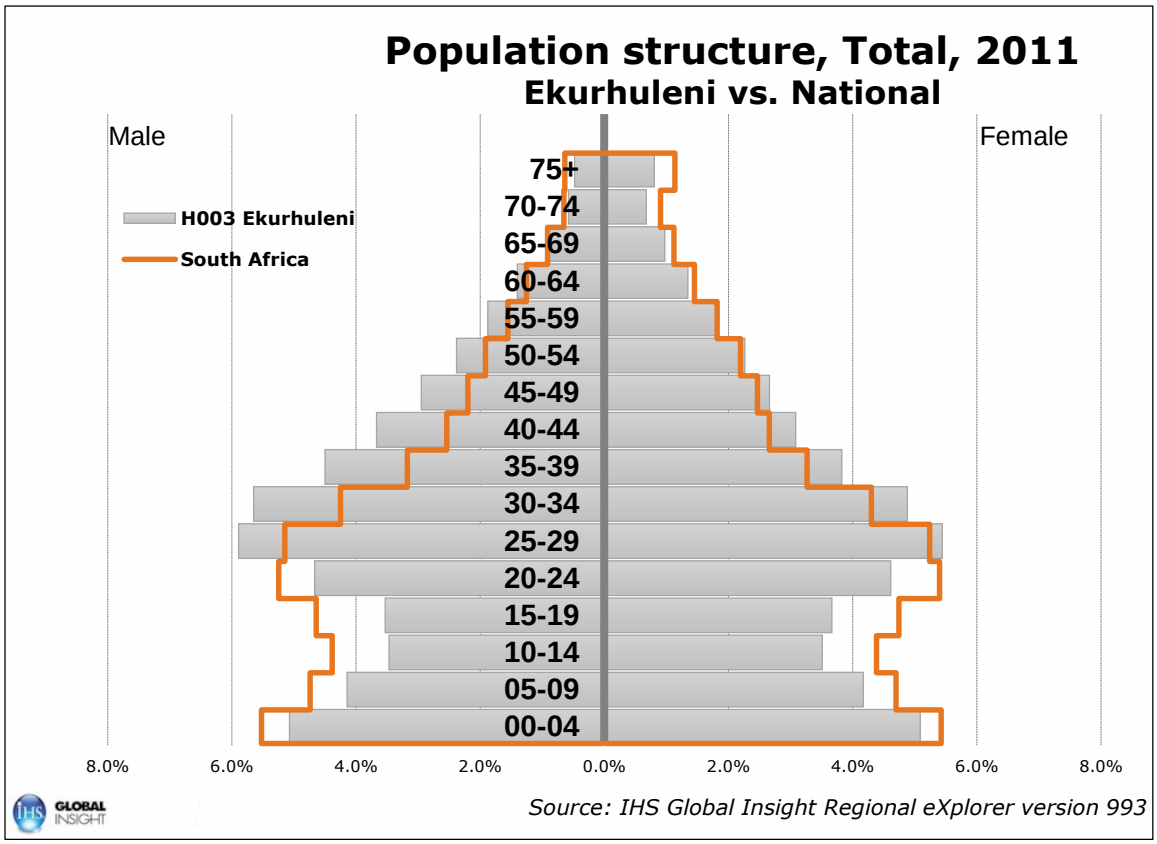
[5] Statistics South Africa. 2017. Ekurhuleni Community Survey 2016 Data. Personal communication

[6] Nair, PS. 2011. Age structural transition in South Africa. African Population Studies Vol 25, 2 194-214

[7] Statistics South Africa 2012. Census 2011 Municipal report – Gauteng. Statistics South Africa: Pretori

[8] Statistics South Africa 2012. Census 2011 Municipal report – Gauteng. Statistics South Africa: Pretoria

FIGURE 3: POPULATION STRUCTURE OF EKURHULENI 2011 VS. NATIONAL



Comparing the 2005 with the 2015 population pyramid for the City of Ekurhuleni, interesting differences are visible:

- In 2005, there were a larger share (albeit marginal) of young working age people – aged 20 to 34 (30.7%) – compared to 2015 (29.6%).
- Fertility in 2005 was slightly lower compared to that of 2015.
- The share of children between the ages of 0 to 14 years is slightly smaller in 2005 (25.4%) compared to 2015 (26.0%).
- Life expectancy appears to be increasing. This is broadly in line with national trends as revealed in the latest mortality rates and causes of death report, 2015 (released in February 2017). In terms of this report South Africa is experiencing fewer deaths in an increasing population and that life expectancy is also increasing in the country.

In 2015, the female population for the 20 to 34 years' age group amounted to 14.6% of the total female population while the male population group for the same age amounted to 16.0% of the total male population. In 2005 the male working age population at 15.4% still exceeds that of the female population working age population at 14.2%.

FIGURE 4: TOTAL POPULATION: EKURHULENI VS PROVINCIAL VS NATIONAL

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	2,670,000	10,100,000	47,200,000	*26.4%*	*5.6%*
2006	2,730,000	10,300,000	47,800,000	*26.3%*	*5.7%*
2007	2,790,000	10,600,000	48,400,000	*26.2%*	*5.8%*
2008	2,850,000	10,900,000	49,100,000	*26.1%*	*5.8%*
2009	2,910,000	11,200,000	49,800,000	*26.0%*	*5.8%*
2010	2,990,000	11,600,000	50,700,000	*25.9%*	*5.9%*
2011	3,080,000	11,900,000	51,500,000	*25.8%*	*6.0%*
2012	3,160,000	12,300,000	52,400,000	*25.8%*	*6.0%*
2013	3,240,000	12,600,000	53,200,000	*25.7%*	*6.1%*
2014	3,310,000	12,900,000	54,100,000	*25.7%*	*6.1%*
2015	3,380,000	13,200,000	54,900,000	*25.7%*	*6.2%*
Average Annual growth					
2005-2015	***2.39%***	***2.67%***	***1.51%***		

Source: IHS Global Insight Regional eXplorer version 993

With 3.38 million people, Ekurhuleni housed 6.2% of South Africa's total population in 2015. Between 2005 and 2015 the population growth averaged 2.39% per annum which is close to double than the growth rate of South Africa as a whole (1.51%). Compared to Gauteng's average annual growth rate (2.67%), the growth rate in Ekurhuleni's population at 2.39% was very similar to that of the province.

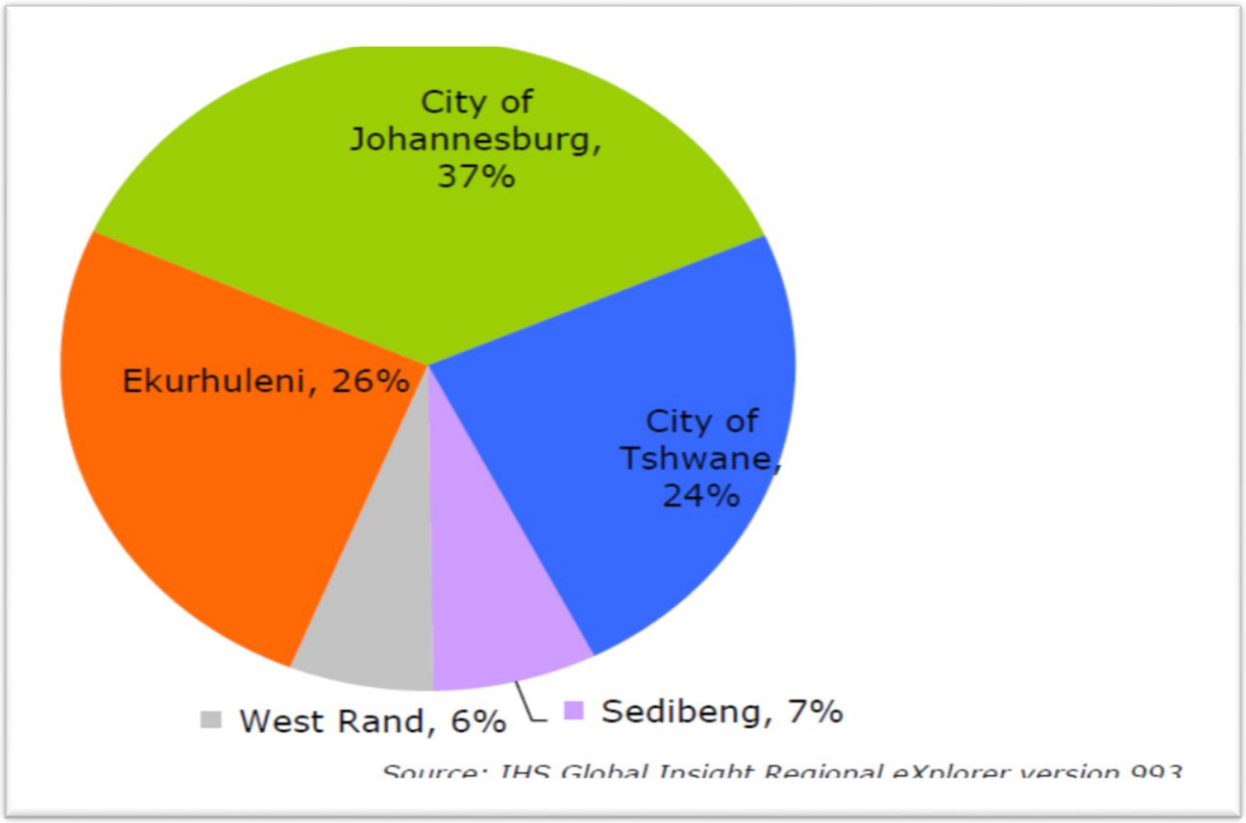


FIGURE 5: TOTAL POPULATION GAUTENG PROVINCE (2015)

When compared to other regions in Gauteng, Ekurhuleni accounts for a total population of 3.38 million, or 25.7% of the total population.

FIGURE 6: TOTAL POPULATION (EKURHULENI REGIONS)

	2005	2010	2015	Average Annual growth
Eastern	859,000	942,000	1,030,000	***1.79***%
Northern	812,000	944,000	1,100,000	***3.11***%
South	995,000	1,110,000	1,250,000	***2.29***%
Ekurhuleni	2,666,206	2,992,665	3,376,818	***2.39***%

Source: IHS Global Insight Regional eXplorer version 993

The Northern sub-metro region increased the most, in terms of population, with an average annual growth rate of 3.1%, the South sub-metro region had the second highest growth in terms of its population, with an average annual growth rate of 2.3%. The Eastern sub-metro region had the lowest average annual growth rate of 1.79% relative to the others within Ekurhuleni.

Based on the present age-gender structure and the present fertility, mortality and migration rates, Ekurhuleni's population is projected to grow at an average annual rate of 1.8% from 3.38 million in 2015 to 3.7 million in 2020.

This will have an impact on the spatial plans of the municipality as well as the delivery of basic services to the Ekurhuleni community.

2.4 Economic Analysis

One of the main objects of local government is to promote local economic development although many instruments for promotion of economic development are under the control of national and provincial governments.

The 2016 State of the Cities Report buttresses the central role of the contribution of the South African cities in the national economy and showing the 5 largest cities Johannesburg, Cape Town, Tshwane, Ekurhuleni and eThekwini playing a dominant role[9] in the national economy. Ekurhuleni's contribution to the national economy has increased from 8.2% in 1995 to 8.8% in 2016, overtaking eThekwini as the fourth largest city in the process[10].Between 1995 and 2013, four of the cities increased their share of South Africa's GVA: Johannesburg (11.7% to 13.9%), Cape Town (10.3% to 10.9%), Tshwane (8.9% to 9.2%) and Ekurhuleni (8.2% to 8.8%), but the shares of eThekwini and all the three smaller metros declined.

FIGURE 7: SECTOR CONTRIBUTION TO EKURHULENI GVA 2010 CONSTANT PRICES[11]

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
Agriculture	0.6	0.4	0.4	0.3
Mining	5.3	3.3	2.6	2.3
Manufacturing	30.3	28.7	24.1	22.7
Electricity	3.3	3.1	2.6	2.3
Construction	2.3	2.9	3.8	4.1
Trade and Hospitality	13.0	13.8	14.4	14.8
Transport, Storage and Communication	10.4	10.7	11.1	11.3
Finance and business services	14.8	18.8	20.9	21.3

[9] South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN.

[10] South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN.

[11] Each of the years selected was a local government election year except the last column which shows 2015, a year before the 2016 local government election.

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
Community services and general government	20.1	18.3	20.2	20.9

Source Global Insight 2016

The structure of the City of Ekurhuleni's economy is dominated by four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector. Over the past 15 years, major structural shifts have occurred in the structure of the economy principally involving the decline of the dominance of the manufacturing sector which dropped from 30.3% in 2000 to 22.7% in 2015 and a comparable increase of the contribution of the finance and business services sector which increased its share from14.8% in 2011 to 21.3% in 2015. The continuing decline of the manufacturing sector is a big challenge for the municipality and for that reason the revitalization of the manufacturing sector is a key strategic focus area for the municipality.

Gross Value Added

With a GDP of R 301 billion in 2015 (up from R 128 billion in 2005), Ekurhuleni contributed 21.43% to the Gauteng Province GDP of R 1.41 trillion in 2015 increasing in the share of the Gauteng from 22.18% in 2005. The City of Ekurhuleni contributes 7.51% to the GDP of South Africa which had a total GDP of R 4.01 trillion in 2015 (as measured in nominal or current prices). It's contribution to the national economy remain constant in importance from 2005 when it contributed 7.5% to South Africa, but it is lower than the peak of 7.8% in 2005. The declining percentage contribution of Ekurhuleni to the national GDP is consistent with the decline in manufacturing that was highlighted above.

FIGURE 8: GDP-R

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	127.7	575.5	1,639.3	*22.2%*	*7.8%*
2006	142.3	641.5	1,839.4	*22.2%*	*7.7%*
2007	159.4	723.2	2,109.5	*22.0%*	*7.6%*
2008	179.4	818.0	2,369.1	*21.9%*	*7.6%*
2009	188.6	864.7	2,507.7	*21.8%*	*7.5%*
2010	208.4	955.9	2,748.0	*21.8%*	*7.6%*
2011	227.4	1,050.9	3,023.7	*21.6%*	*7.5%*
2012	242.9	1,122.4	3,254.0	*21.6%*	*7.5%*
2013	262.3	1,221.0	3,549.2	*21.5%*	*7.4%*
2014	289.4	1,332.3	3,812.6	*21.7%*	*7.6%*
2015	301.3	1,405.8	4,013.6	*21.4%*	*7.5%*

Source: IHS Global Insight Regional eXplorer version 993

In 2015, Ekurhuleni achieved an annual growth rate of 0.34% which is a significant lower GDP growth than the Gauteng Province's 1.54%, and is lower than that of South Africa, where the 2015 GDP growth rate was 1.18%. Contrary to the short-term growth rate of 2015, the longer-term average growth rate for Ekurhuleni (2.70%) is very similar than that of South Africa (2.58%). The economic growth in Ekurhuleni peaked in 2006 at 7.12%.

FIGURE 9: GDP-R GROWTH

	Ekurhuleni	Gauteng	National Total
2005	5.5%	5.0%	5.1%
2006	7.1%	5.9%	5.3%
2007	6.0%	5.9%	5.4%
2008	2.5%	3.8%	3.2%
2009	-2.4%	-1.5%	-1.5%
2010	4.2%	3.3%	3.0%
2011	3.5%	3.6%	3.3%
2012	2.4%	2.5%	2.2%
2013	1.5%	2.6%	2.3%
2014	2.1%	1.9%	1.6%
2015	0.3%	1.5%	1.2%
Average Annual growth 2005-2015+	***2.70%***	***2.92%***	***2.58%***

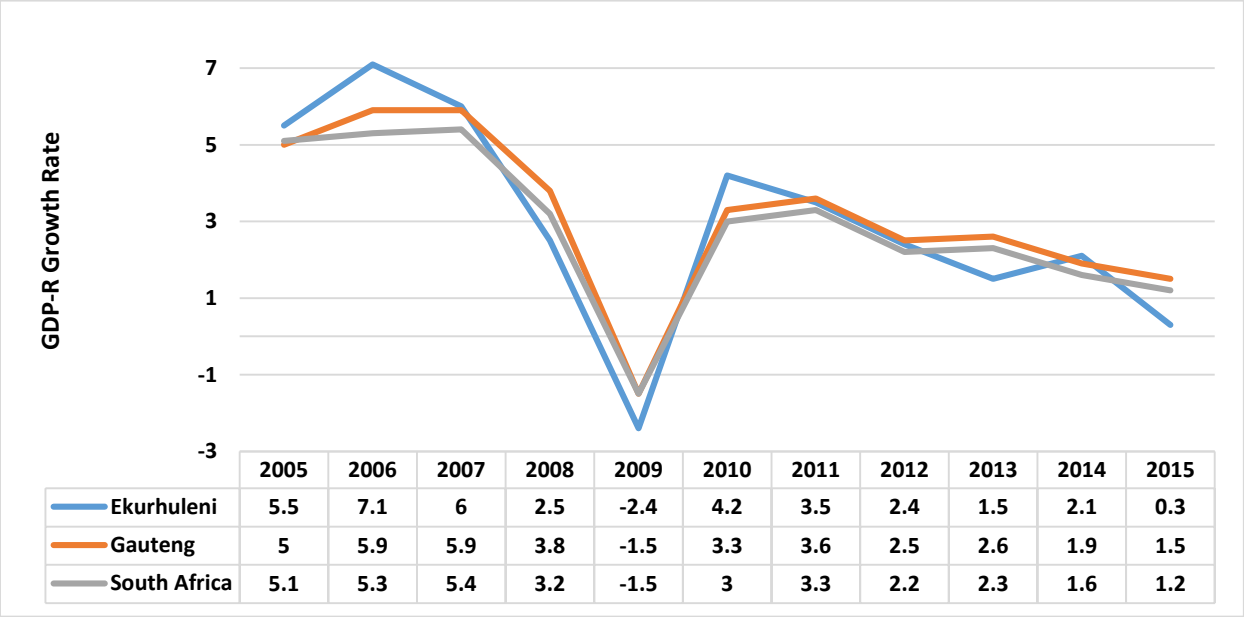
Source: IHS Global Insight Regional eXplorer version 993

The City of Ekurhuleni had a total GDP of R 301 billion and in terms of total contribution towards the Gauteng Province, Ekurhuleni ranked third relative to all the regional economies to total Gauteng GDP. This ranking in terms of size compared to other regions of Ekurhuleni remained the same since 2005. In terms of its share, it was in 2015 (21.4%) slightly smaller compared to what it was in 2005 (22.2%). For the period 2005 to 2015, the average annual growth rate of 2.7% of Ekurhuleni was the fourth relative to its peers in terms of growth in constant 2010 prices.

In 2020, Ekurhuleni's GDP is forecasted at an estimate of R 251 billion (constant 2010 prices) or 21.2% of the total GDP of Gauteng. The ranking in terms of size of the City of Ekurhuleni will remain the same between 2015 and 2020, with a contribution to the Gauteng Province GDP of 21.2% in 2020 compared to the 21.3% in 2015. At a 1.74% average annual GDP growth rate between 2015 and 2020, Ekurhuleni ranked the third compared to the other regional economies.

While the economy of Ekurhuleni outpaced that of Gauteng in 2005, 2006 and 2007, its economy has lagged that of the latter since 2008 with the exception of 2010 and 2014 as depicted in the figure above. The clear trend from the analysis is the slowing growth rate for all the three economies (national, provincial and Ekurhuleni) depicted in the figure of the 11-year period from growth rates of over 5% in the first 3 years (2005, 2006, and 2007) to below 2% in 2015 with the Ekurhuleni economy taking the biggest strain. In addition, the catastrophic impact of the global financial crisis in 2008 can also be seen in the negative growth rates in 2009.

FIGURE 10: GDP-R GROWTH RATES



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Ekurhuleni	5.5	7.1	6	2.5	-2.4	4.2	3.5	2.4	1.5	2.1	0.3
Gauteng	5	5.9	5.9	3.8	-1.5	3.3	3.6	2.5	2.6	1.9	1.5
South Africa	5.1	5.3	5.4	3.2	-1.5	3	3.3	2.2	2.3	1.6	1.2

The above figure illustrates the GDP growth rates for Ekurhuleni, Gauteng and South Africa 2005-2015, 2010 Constant Prices

The lackluster performance of the economy of Ekurhuleni is symptomatic of a number of issues. For example, notwithstanding the locational benefits of OR Tambo International Airport, Ekurhuleni has struggled to attract Greenfield foreign direct investment (FDI) as compared to its peers, Johannesburg, Tshwane and Cape Town. While Johannesburg attracted US $6,104 billion, Cape Town US $3,046, and Tshwane US $2,952 billion, Ekurhuleni only benefitted from US$510 million between 2009 and 2015[12].

Labour

Economically Active Population

The City of Ekurhuleni's EAP was 1.64 million in 2015, which is 48.47% of its total population of 3.38 million, and roughly 25.32% of the total EAP of the Gauteng Province. From 2005 to 2015, the average annual increase in the EAP in Ekurhuleni was 2.33%, which is 0.464 percentage points lower than the growth in the EAP of Gauteng's for the same period.

[12] Parilla, J& Trujillo, JL. 2016. South Africa's Gateway – Profiling the Gauteng City Regions International Competitiveness and Connections. Global Cities Initiative. Brookings & JPMorgan Chase

FIGURE 11: ECONOMICALLY ACTIVE POPULATION – EKURHULENI, GAUTENG AND NATIONAL

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
2005	1,300,000	4,910,000	17,100,000	*26.5%*	*7.6%*
2006	1,350,000	5,090,000	17,600,000	*26.4%*	*7.6%*
2007	1,390,000	5,280,000	18,000,000	*26.3%*	*7.7%*
2008	1,410,000	5,400,000	18,200,000	*26.1%*	*7.7%*
2009	1,430,000	5,510,000	18,200,000	*25.9%*	*7.8%*
2010	1,450,000	5,620,000	18,300,000	*25.7%*	*7.9%*
2011	1,480,000	5,750,000	18,500,000	*25.7%*	*8.0%*
2012	1,510,000	5,920,000	18,800,000	*25.6%*	*8.0%*
2013	1,560,000	6,130,000	19,400,000	*25.4%*	*8.0%*
2014	1,600,000	6,330,000	20,000,000	*25.2%*	*8.0%*
2015	1,640,000	6,460,000	20,600,000	*25.3%*	*8.0%*
Average Annual growth					
2005-2015	***2.33%***	***2.80%***	***1.87%***		

Source: IHS Global Insight Regional eXplorer version 993

Total Employment

In 2015, Ekurhuleni employed 1.19 million people which is 23.92% of the total employment in Gauteng (4.96 million), 7.71% of total employment in South Africa (15.4 million). Employment within Ekurhuleni increased annually at an average rate of 2.54% from 2005 to 2015. The City of Ekurhuleni's average annual employment growth rate of 2.54% exceeds the average annual labour force growth rate of 2.33%.

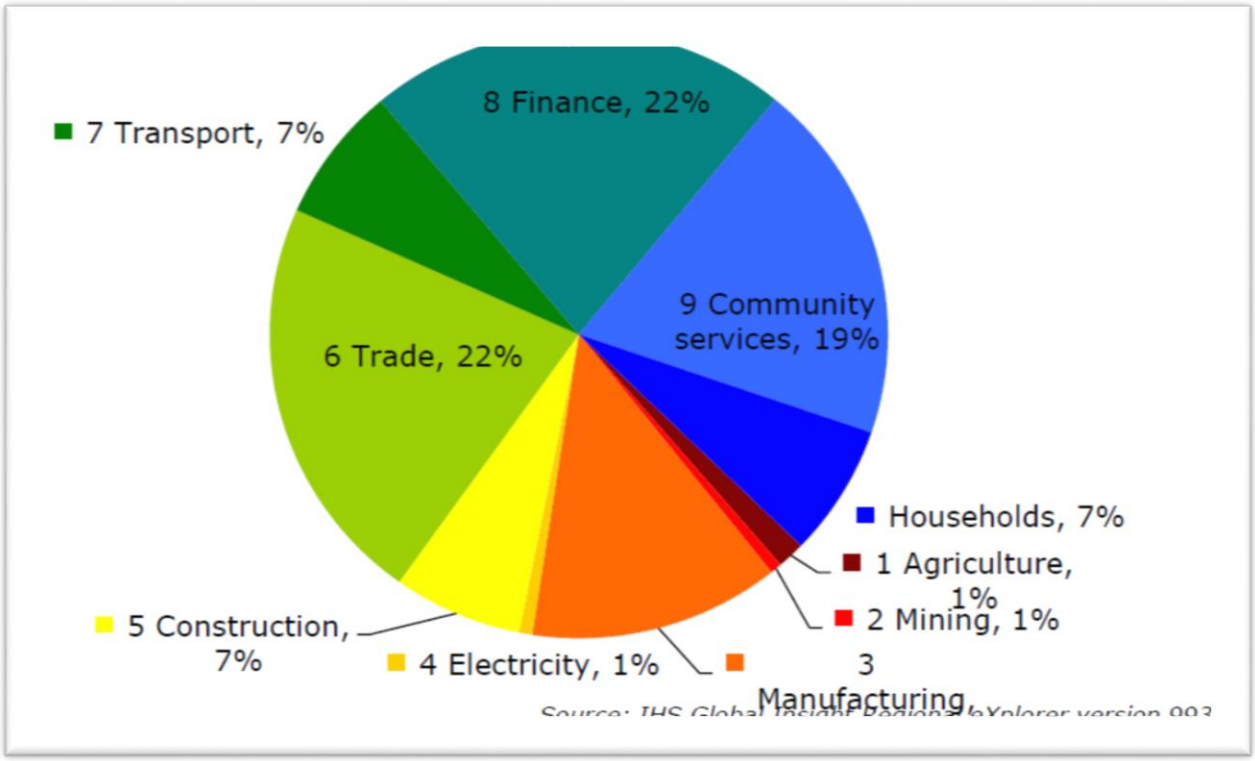
FIGURE 12: TOTAL EMPLOYMENT – EKURHULENI, GAUTENG AND NATIONAL

	Ekurhuleni	Gauteng	National Total
2005	922,000	3,710,000	12,600,000
2006	973,000	3,910,000	13,100,000
2007	1,020,000	4,100,000	13,600,000
2008	1,030,000	4,210,000	13,900,000
2009	1,040,000	4,270,000	13,900,000
2010	1,040,000	4,310,000	13,800,000
2011	1,050,000	4,380,000	13,900,000
2012	1,080,000	4,500,000	14,100,000
2013	1,110,000	4,650,000	14,500,000
2014	1,150,000	4,790,000	15,000,000
2015	1,190,000	4,960,000	15,400,000
Average Annual growth			
2005-2015	***2.54***%	***2.94***%	***2.05***%

Source: IHS Global Insight Regional eXplorer version 993

In Ekurhuleni the economic sectors that recorded the largest number of employment in 2015 were the finance sector with a total of 261 000 employed people or 22.0% of total employment in the City. The trade sector with a total of 259 000 (21.8%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 7 190 (0.6%) is the sector that employs the least number of people in Ekurhuleni, followed by the electricity sector with 8 160 (0.7%) people employed.

FIGURE 13: EKURHULENI TOTAL EMPLOYMENT BY BROAD ECONOMIC SECTOR, 2015



Formal and Informal Employment

The number of formally employed people in the City of Ekurhuleni counted 1.03 million in 2015, which is about 86.71% of total employment, while the number of people employed in the informal sector counted 158 000 or 13.29% of the total employment. Informal employment in Ekurhuleni increased from 128 000 in 2005 to an estimated 158 000 in 2015.

Unemployment

In 2015, the unemployment rate in Ekurhuleni (based on the official definition of unemployment) was 29.72%, which is an increase of 0.868 percentage points. The unemployment rate in Ekurhuleni is higher than that of Gauteng as can be seen in the figure below. The unemployment rate for South Africa was 25.28% in 2015, which is a decrease of 1.27 percentage points from 26.55% in 2005.

FIGURE 14: UNEMPLOYMENT RATE – EKURHULENI, GAUTENG AND NATIONAL

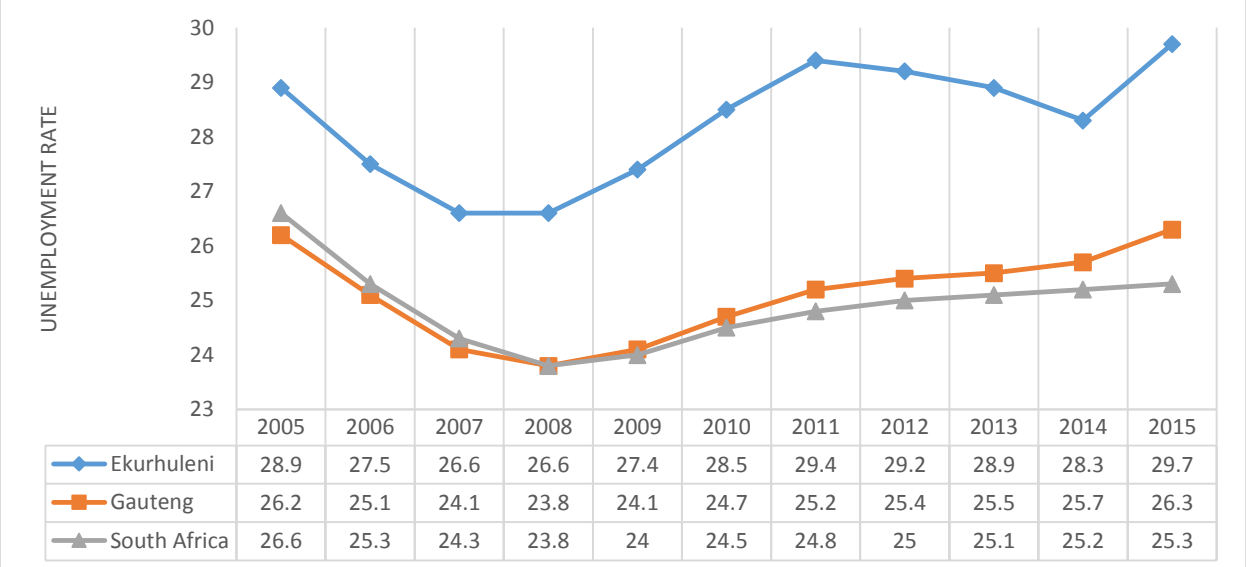
	Ekurhuleni	Gauteng	National Total
2005	28.9%	26.2%	26.6%
2006	27.5%	25.1%	25.3%
2007	26.6%	24.1%	24.3%
2008	26.6%	23.8%	23.8%
2009	27.4%	24.1%	24.0%
2010	28.5%	24.7%	24.5%
2011	29.4%	25.2%	24.8%
2012	29.2%	25.4%	25.0%
2013	28.9%	25.5%	25.1%
2014	28.3%	25.7%	25.2%
2015	29.7%	26.3%	25.3%

Source: IHS Global Insight Regional eXplorer version 993

In terms of unemployment, Ekurhuleni as with both Gauteng and South Africa have witnessed a steady increase in the unemployment rate from 2009. From a low of 26.6% in 2006, unemployment rose to 29.7% in 2015 for Ekurhuleni. The number of people employed in the City of Ekurhuleni declined from 1 190 000 in the second quarter of 2015 to 1 161 000 in the second quarter of 2016.

For the period under review, unemployment in Ekurhuleni has consistently been higher than the provincial and national figures as demonstrated in the figure below.

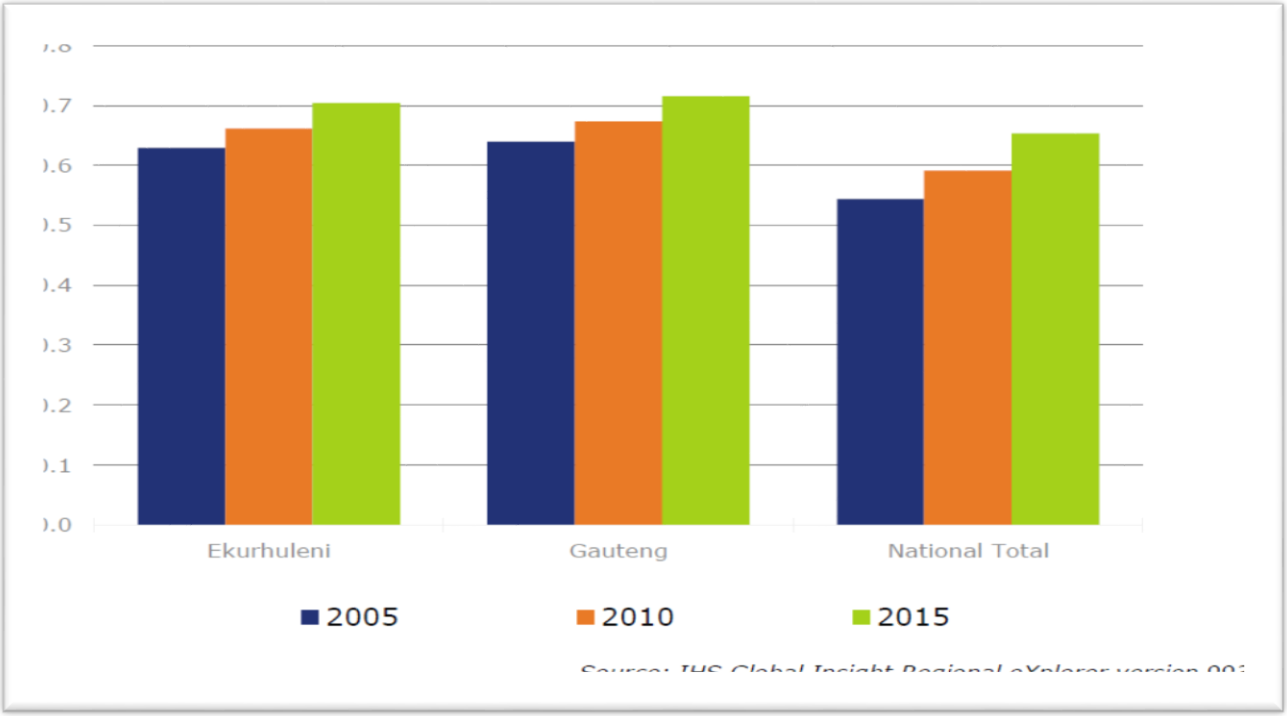
FIGURE 15: UNEMPLOYMENT RATE – EKURHULENI, GAUTENG AND SOUTH AFRICA



Socio-Economic Development

Human Development Index

FIGURE 16: HDI – EKURHULENI, GAUTENG AND NATIONAL



The **Human Development Index** examines three **important** criteria of economic development (life expectancy, education and income levels) and uses this to create an overall score between 0 and 1. 1, where 1.1 indicates a high level of economic development and 0 a very low level. Therefore HDI measures a Country or Region's overall achievement in its socio-economic dimensions. In 2015 the City of Ekurhuleni had an HDI of 0.704 compared to the Gauteng with a HDI of 0.716 and 0.653 of National Total as a whole.

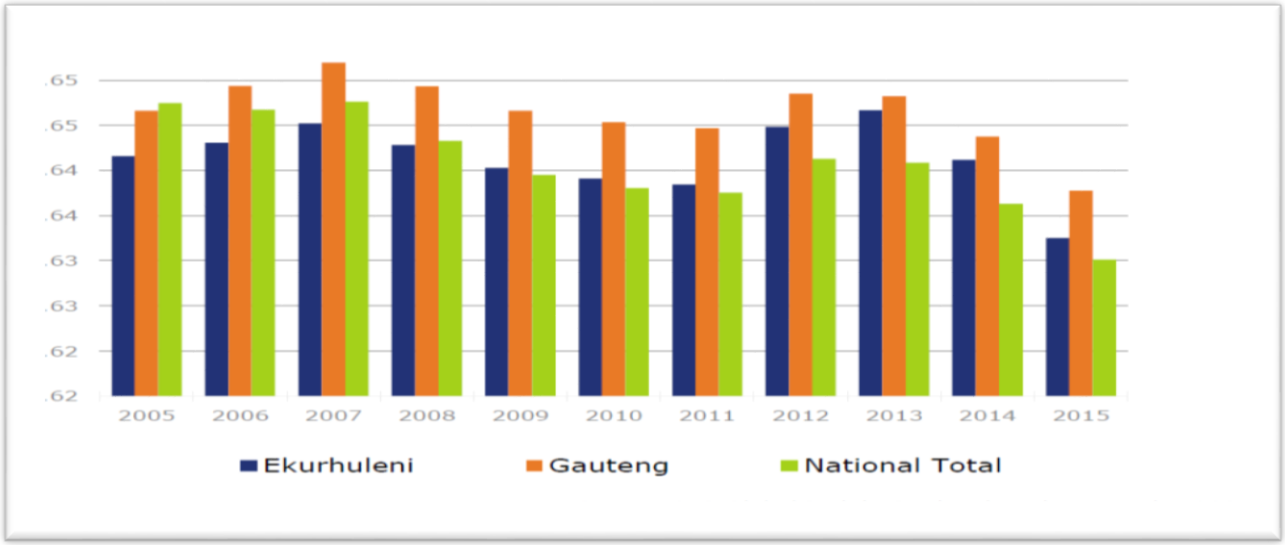
Seeing that South Africa recorded a lower HDI in 2015 when compared to Ekurhuleni this translates to a lower human development performance for South Africa as compared to Ekurhuleni in 2015. South Africa's HDI increased at an average annual growth rate of 1.85% and this increase is higher than that of Ekurhuleni (1.13%). This means that Ekurhuleni's performance on the three dimensions (education, life expectancy, and income levels) is improving at a slower rate as compared to South Africa. A detailed analysis is necessary to understand in which specific socio-economic dimensions the City is not performing well and put in place interventions (within its competency) to improve the situation. At face value, taking into account an improved overall country's performance on life expectancy, it is likely that it is on the dimension of income levels and education that Ekurhuleni is not performing well.

Gini Coefficient

The Gini index is a measurement of the income distribution of a country's residents. This number, which ranges between 0 and 1 and is based on residents' net income, helps define the gap between the rich and the poor, with 0 representing perfect equality and 1 representing perfect inequality. It is typically expressed as a percentage, referred to as the Gini coefficient.

In 2015, the Gini coefficient in the City of Ekurhuleni was at 0.633, which reflects a marginal decrease in the number over the ten-year period from 2005 to 2015. The Gauteng Province and South Africa had a Gini coefficient of 0.638 and 0.63 respectively. The percentage difference between Ekurhuleni, the province and the Country is marginal averaging 0.63 across the tiers of government. Inequality in South Africa is generally regarded as high meaning that the country has an unequal society. Municipalities are not responsible for majority of state instruments to turn around inequality, but certainly they have a role to play. Inequality is as a result of a myriad of factors and Ekurhuleni needs to closely examine what contribution (taking into account these many factors) it can make to improve to incrementally move in the direction of an equal society. There is general scholarly agreement that schooling plays a critical role in reducing inequality in the long run. Critical questions therefore have to be asked as to whether the municipality is doing enough at an early child development level and in providing support for learners at other levels of education.

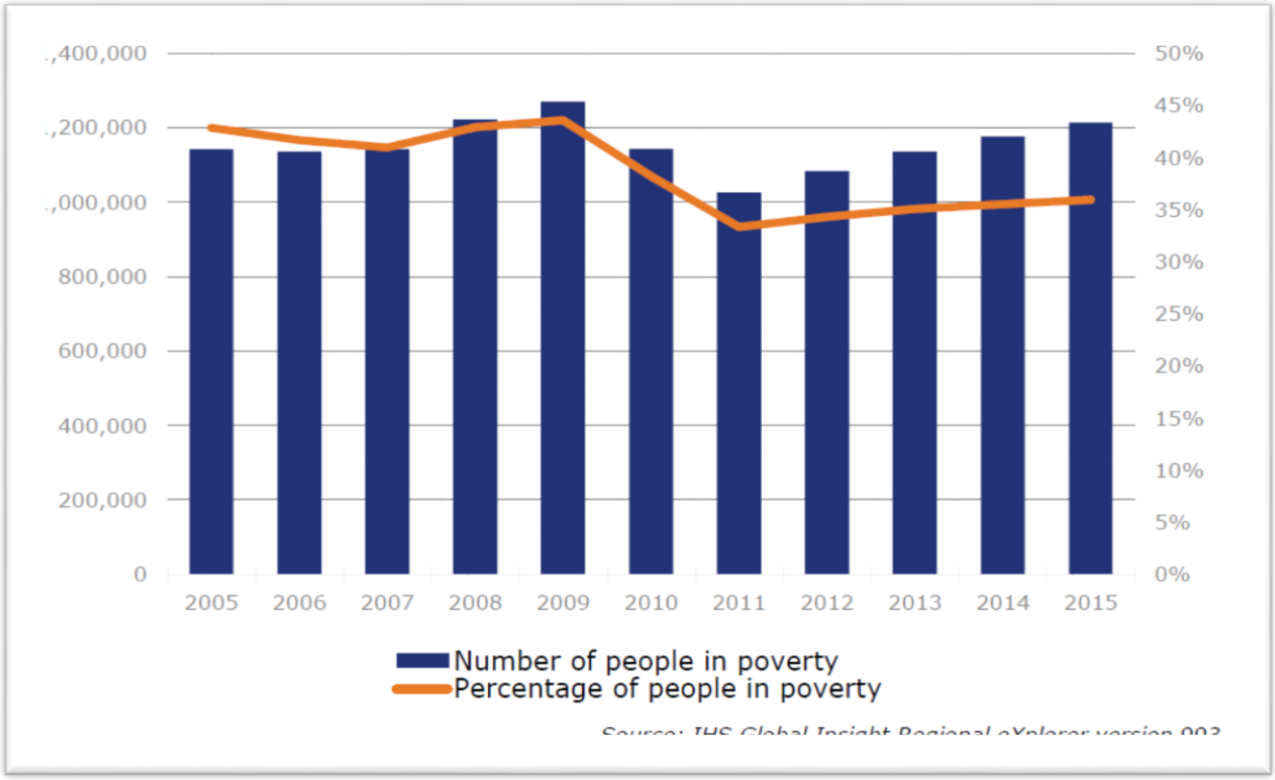
FIGURE 17: GINI COEFFICIENT – EKURHULENI, GAUTENG AND NATIONAL



Poverty

In 2015, there were 1.21 million people living in poverty, using the upper poverty line definition, across Ekurhuleni - this is 6.27% higher than the 1.14 million in 2005. The percentage of people living in poverty has decreased from 42.83% in 2005 to 35.94% in 2015, which indicates a decrease of 6.89 percentage points.

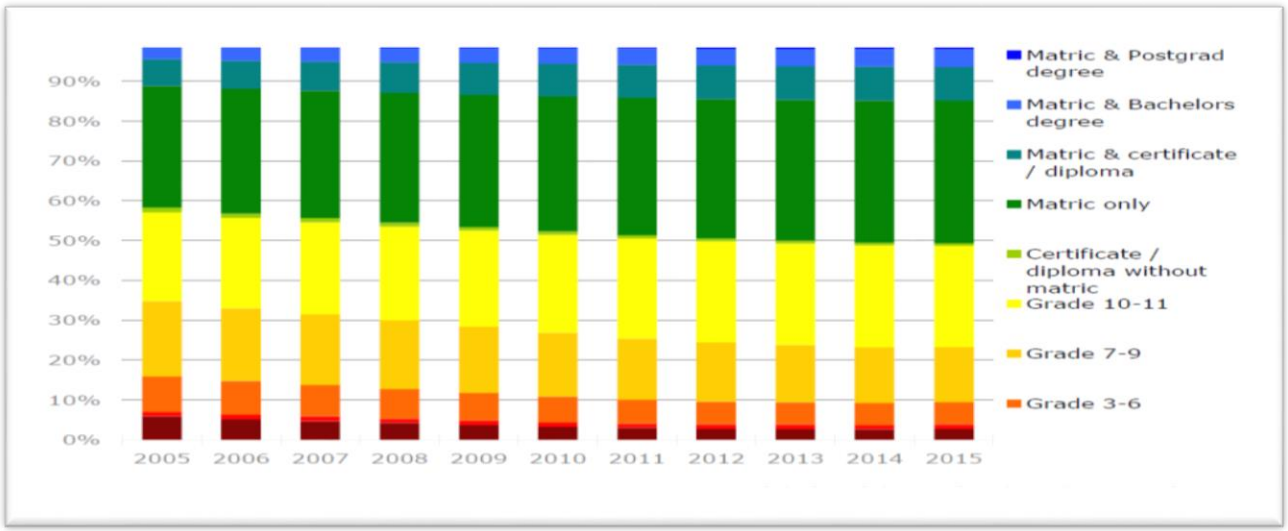
FIGURE 18: EKURHULENI: NUMBER AND PERCENTAGE OF PEOPLE IN POVERTY



Education

Within the City of Ekurhuleni, the number of people without any schooling decreased from 2005 to 2015 with an average annual rate of -4.83%, while the number of people within the 'matric only' category, increased from 538,000 to 818,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.82%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 6.33%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

FIGURE 19: HIGHEST LEVEL OF EDUCATION



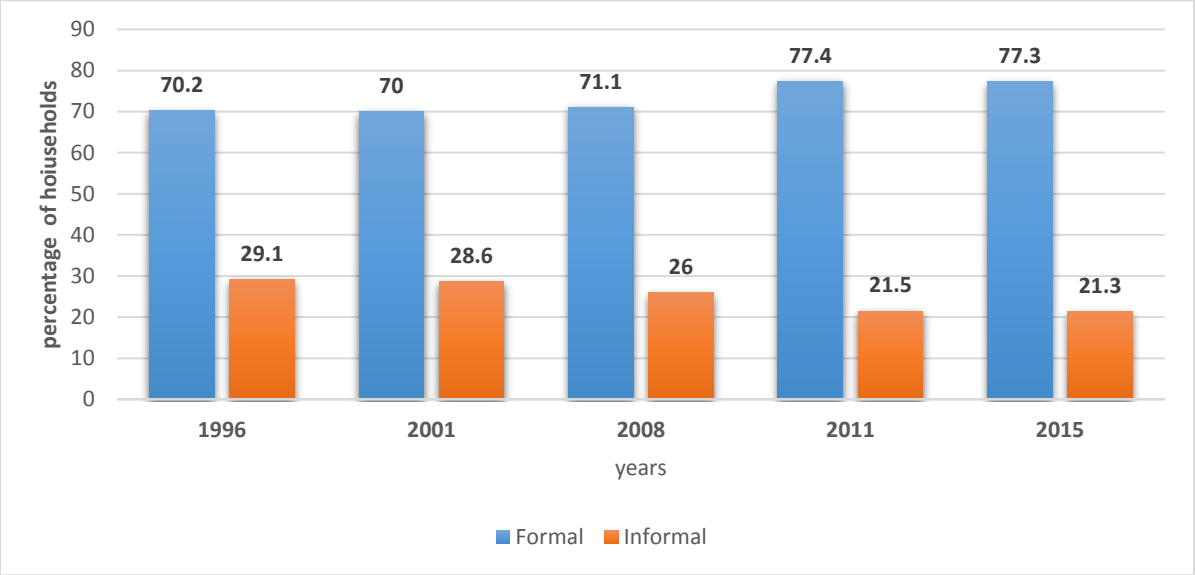
2.5 Municipal Services

Human Settlements and Basic Services.

The City of Ekurhuleni, like other major cities in the city region, is at the epicentre of migration phenomenon facing South Africa which presents a set of challenges and opportunities for the development of both cities. The in-migration, notwithstanding, the City is confronted with historical backlog of housing and municipal services. The intersection of rapid population growth spurred by in-migration, the historical backlogs and lackluster housing delivery has resulted in a phenomenon low intensity land invasions and the growth of informal settlements. In responding to these challenges, the City must of necessity deliver spatially integrated human settlements that respond to the need to redress apartheid geography, but also attend to immediate basic needs of people (whilst at the same time improving the liveability) in informal settlements.

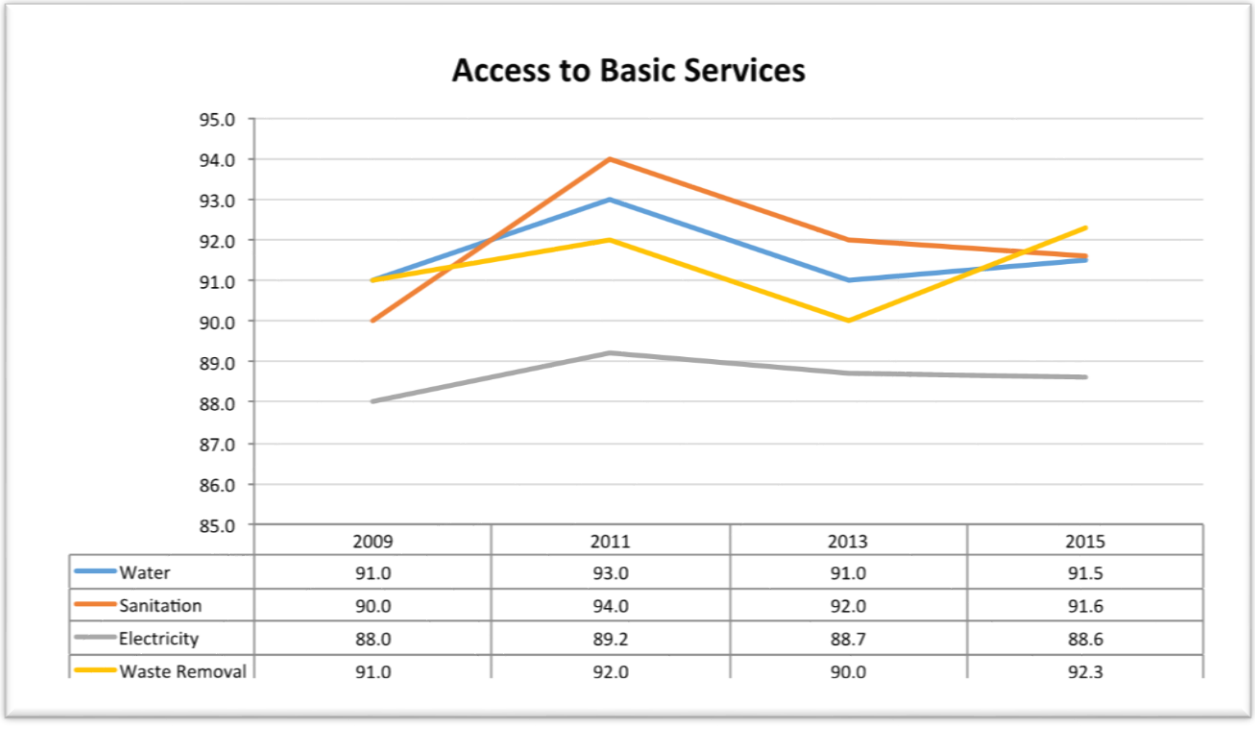
The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 21% of the households in the City living in the 119 informal settlements spread across the City. The figure below shows that the percentage of households living in formal settlements has declined from 29.1 in 1996 to 21.3% in 2015. Informal settlements also pose other service delivery challenges in particularly those linked to infrastructure such as water supply, sanitation, electricity, roads and storm water reticulation.

FIGURE 20: HOUSEHOLDS BY DWELLING TYPE: FORMAL AND INFORMAL



The figure below profiles the access statistics of some basic municipal services in Ekurhuleni between 1996 and 2015. It is clear from this table that remarkable strides have been made in the provision across all major municipal services (electricity, water and refuse removal).

FIGURE 21: ACCESS TO MUNICIPAL SERVICES IN EKURHULENI



	2009	2011	2013	2015
Water	91.0	93.0	91.0	91.5
Sanitation	90.0	94.0	92.0	91.6
Electricity	88.0	89.2	88.7	88.6
Waste Removal	91.0	92.0	90.0	92.3

Source: GCRO Quality of life Survey's 2009, 2011, 2013, 2015

2.6 Health Analysis

Ekurhuleni has continued to make strides in the provision of primary health and social care services in the City. Key health drivers are based on the prevailing health and social needs in Ekurhuleni for reduced child and maternal mortality, reduced HIV and AIDS mortality and morbidity, decreased burden of disease such as Tuberculosis, prevention of non-communicable diseases thus increasing life expectancy of all communities. These priorities are also linked to some of the fourteen (14) National Outcomes designed to collectively address the main strategic priorities of government to achieve improvements in the life of South Africans. Given the concurrent function nature of the health services provided in Ekurhuleni, the key departmental priorities also contribute to the provincial mandates. Mandated by National Health Act 61 of 2003, Ekurhuleni primary health care services are aimed at improving the health status of the population of Ekurhuleni and thereby contributing to government's vision and a national outcome of "A Long and Healthy Life for All South Africans". To achieve this, services are focused at increasing life expectancy, improving maternal and child health, combating HIV and AIDS and TB, and strengthening health system effectiveness. Ekurhuleni was ranked among the 10 best performing districts in the country during 2014/15 with regard to the following district health key performance areas:

- PHC supervisor visit rate (fixed clinic/CHC/CDC) (although below the provincial target of 100%)
- Average length of stay (district hospitals)
- Delivery in facility under 18 years rate
- Mother postnatal visit within 6 days rate
- School Grade 1 screening coverage
- Vitamin A dose 12–59 months coverage
- Immunization coverage under 1 year (third best, although value exceeded 100%)
- Measles 2nd dose coverage (third best, although value exceeded 100%)
- Incidence (diagnosed cases) of TB (all types)
- TB cure rate (new smear positive)
- TB death rate (all TB)
- TB treatment success rate (all TB)[13]

However, the good strides were not without challenges. There were some key performance areas where Ekurhuleni had challenges and was ranked among the 10 worst in the country. These challenging performance areas are:-

- Antenatal 1st visit before 20 weeks rate
- Antenatal client initiated on ART rate
- HIV testing coverage (including ANC) (second lowest in the country)
- Male condom distribution coverage
- Percentage of deaths garbage codes
- Percentage of deaths ill-defined[14]

13 Massyn N, Peer N, Padarath A, Barron P, Day C, editors. District Health Barometer 2014/15. Durban: Health Systems Trust; October 2015.

14 Massyn N, Peer N, Padarath A, Barron P, Day C, editors. District Health Barometer 2014/15. Durban: Health Systems Trust; October 2015.

In order to understand the underlying health challenge, it is essential to undertake an analysis of the causes of death statistics so as to channel resources appropriately to both preventive and curative measures. Analysis of the top 10 leading underlying natural causes of death in Ekurhuleni shows that the top two causes, TB as well as influenza and pneumonia has declined between 2011 and 2014[15]. The influence of TB dropped from causing 9.1% to 7.4% deaths, while the influence of influenza and pneumonia dropped from 7.7% to 5.7%. The 3rd, 4th, 5th, 6th, 7th are: other forms of heart disease, cerebrovascular disease, other viral disease, diabetes, and hypertension respectively. Notably the role of infectious diseases – TB, influenza and pneumonia, intestinal infectious diseases and HIV declined while cerebrovascular disease, diabetes and hypertension have increased.

FIGURE 22: TOP 10 LEADING UNDERLYING NATURAL CAUSES OF DEATH IN EKURHULENI [16]

Cause	2011	2014	
Tuberculosis	9.1	7.4	↓
Influenza and pneumonia	7.7	5.7	↓
Other forms of heart disease	4.5	4.5	→
Cerebrovascular disease	3.5	4.1	↑
Other viral diseases	4.0	4.0	→
Diabetes	2.5	4.0	↑
Hypertension	3.4	4.0	↑
Intestinal Infectious diseases	2.8	2.5	↓
Ischaemic heart disease	2.4	2.4	→
Human Immunodeficiency Virus	2.9	2.2	↓
Other natural causes	48.5	49.5	↑
Non-natural causes	9.1	10.3	↑
All causes	100.0	100.0	→

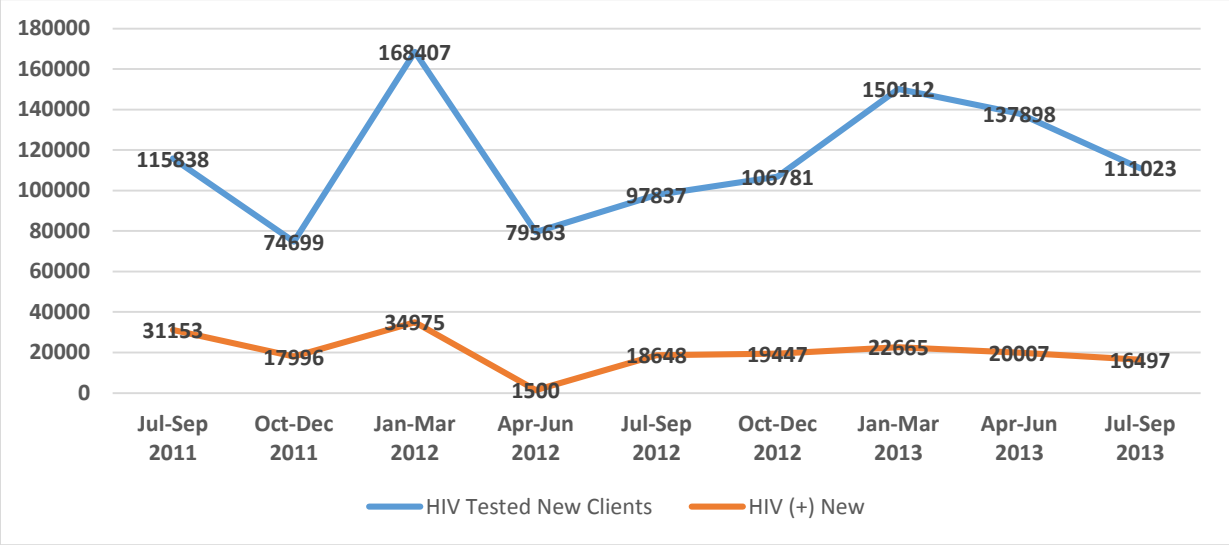
While it is clear that the overall impact if HIV/AIDS has declined over the years in terms of proportion of deaths attributed to HIV/AIDS with the implementation of ARV treatment, the

15 Statssa. 2014. Mortality and causes of death in South Africa, 2011: Findings from death notification. Statistics South Africa

16 Statssa. 2014. Mortality and causes of death in South Africa, 2011: Findings from death notification. Statistics South Africa

condition remains a significant public health challenges. In 2012, Ekurhuleni had the second highest HIV prevalence at 14.3% behind eThekwini among the eight (8) metros in the country[17]. Overall number of newly tested HIV positive persons has declined significantly as shown in the figure below.

FIGURE 23: NUMBER OF NEWLY TESTED HIV POSITIVE PERSONS



Ekurhuleni Metro, HIV Unit 2013

Ekurhuleni has made efforts to ensure that it accelerates access to healthcare and continues to improve facilities in order to provide a comprehensive package of primary healthcare services to residents of the metro. Amongst key projects is addressing the dual epidemics of HIV and AIDS and TB. With South Africa's adoption of the Joint United Nations Programme on HIV/AIDS (UNAIDS) 90-90-90 strategy in 2014, the metro has aligned itself to this strategy in its approach to managing the dual epidemics of HIV and AIDS on the one hand and tuberculosis (TB) on the other. The 90-90-90 strategy envisages that 90% of vulnerable people screened for TB; 90% of people with TB diagnosed and treated and a 90% TB treatment success and that 90% of people living with HIV will know their HIV status; 90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and 90% of all people receiving antiretroviral therapy will have viral suppression.

17 Shisana, O, Rehle, T, Simbayi LC, Zuma, K, Jooste, S, Zungu N, Labadarios, D, Onoya, D et al. (2014) *South African National HIV Prevalence, Incidence and Behaviour Survey, 2012.* Cape Town, HSRC Press

CHAPTER 3: STRATEGIC CONTEXT

3.1 Introduction

This chapter highlights the strategic pillars that guide the development plans for the 2016/17 – 2020/21 term of office. Amongst these is an introduction of a shift in an approach to strategic planning; the City's commitment to align with national and provincial planning and policy directives as they relate to local government; and the institutionalisation and implementation of Ekurhuleni Growth and Development Strategy 2055 and its Thematic Areas (GDS Themes).

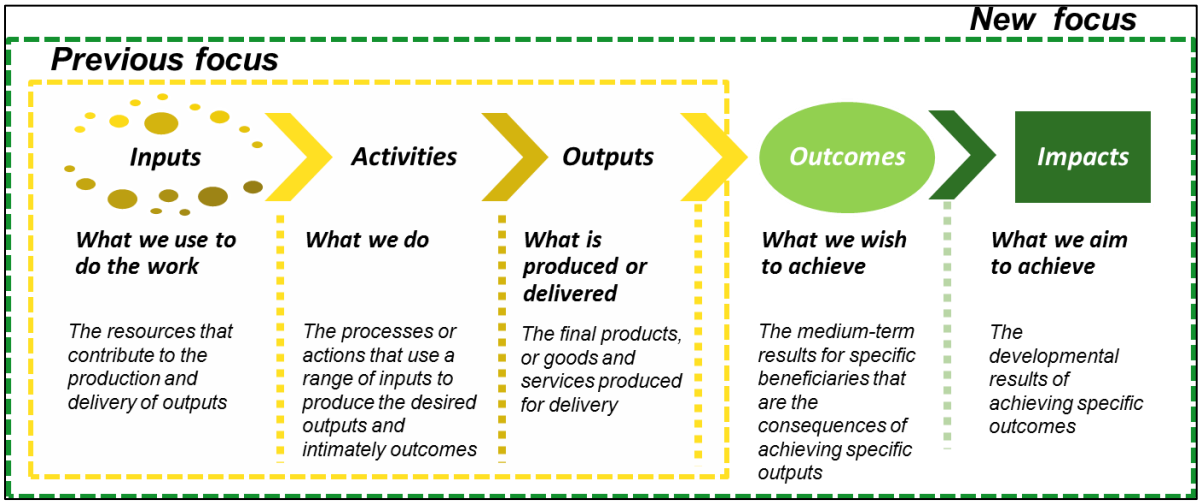
3.2 A shift in an approach to Strategic Planning

There is a need to evaluate and account for institutional, departmental and personal resource deployment, performance and delivery of results with regards to the strategies and programmes contained in the integrated planning framework. This led to the development (nationally) of Performance Management Frameworks that seek to integrate monitoring and evaluation of impact, outcome, output and input indicators and create a framework for institutional learning, iterative refinement of implementation effectiveness and accountability for public finance and resources.

Ekurhuleni like other municipalities in the country needs to adopt an Outcomes-Based Approach to Performance Management as required by the Presidency (2010) to ensure that all of government/municipalities apply a similar approach to ensure focus on achieving service delivery outcomes.

The Outcomes Based Performance Management Framework adapts to the ***logic model*** of linking inputs, activities, outputs, outcomes and impacts (Presidency, 2010), as illustrated in the figure below.

FIGURE 24: CHANGE IN STRATEGIC FOCUS FOR THE IDP


New focus
Previous focus
Inputs
Activities
Outputs
Outcomes
Impacts
What we use to do the work
The resources that contribute to the production and delivery of outputs
What we do
The processes or actions that use a range of inputs to produce the desired outputs and intimately outcomes
What is produced or delivered
The final products, or goods and services produced for delivery
What we wish to achieve
The medium-term results for specific beneficiaries that are the consequences of achieving specific outputs
What we aim to achieve
The developmental results of achieving specific outcomes

The following four components underpin the outcomes-based model (The Presidency, 2010):

- **Problem analysis**: Ensuring that we understand the problem clearly in order to address root causes. The problem should be understood from the perspective of the intended beneficiaries.
- **Theory of change**: The institution must understand clearly the assumptions behind choices about what the key levers of change are;
- **Intervention logic**: The institution must be clear about what results must be achieved in order to achieve the outcomes, and clear about what resources are necessary. Any flaw in this approach will result in incorrect planning and immeasurable results.
- **Clear indicators**, baselines and targets: There should be indicators for each level of the triangle showed in the figures above. This allows progress to be checked at each stage of delivery. Clear and correct baselines are required.

These components are discussed in detail below:

During the term 2011 – 2016 the City has been largely focused on outputs, inputs and activities in performance planning, monitoring and evaluation. The emphasis for this term is to bring about a shift in the strategic planning processes of the City whereby emphasis will be on the **outcomes** and **desired impact** as opposed to **outputs and activities**. The desired impact, as identified in this document, needs to be supported by understanding the context and developing implementation strategies, proposed programmes and actions upfront.

This new approach/focus requires the establishment of a shared theory of change which clearly outlines logical steps within the operational planning cycle as indicated below:

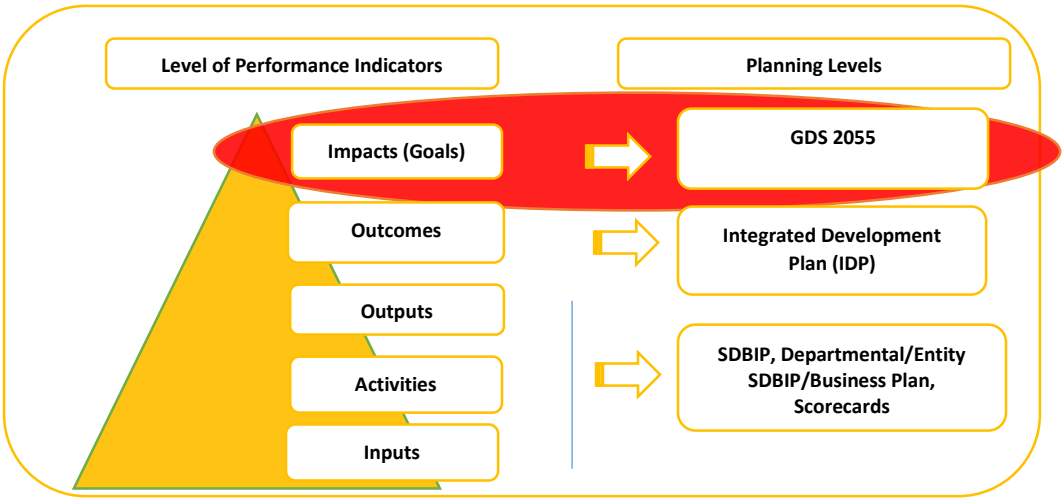
- The desired long-term **impacts** the City hopes to achieve **(Step 1)**
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts **(Step 2)**
- **Outputs** identified as necessary to deliver on the desired outcomes **(Step 3)**
- Those **activities** that will lead to the defined outputs **(Step 4)**
- The various **inputs** required, for delivery on the defined activities **(Step 5)**

Steps **1** and **2** generally relate to strategic planning (as reflected within the GDS and the IDP through which this is operationalized), while **steps 3**, **4** and **5** tend to align more with the City's 'business planning' and annual planning processes (SDBIP). This is elaborated further underneath.

Step 1: Identify the envisaged long-term impact ['what we aim to change']

Step 1 – identification of the envisaged long-term impacts – falls within the domain of **organisational delivery**. This is the starting point of all organisational planning, including – ultimately – the planning for M&E activities. As illustrated alongside, 'impacts' link strongly with planning at the level of the GDS 2055 – with its achievement only likely in the **long term**.

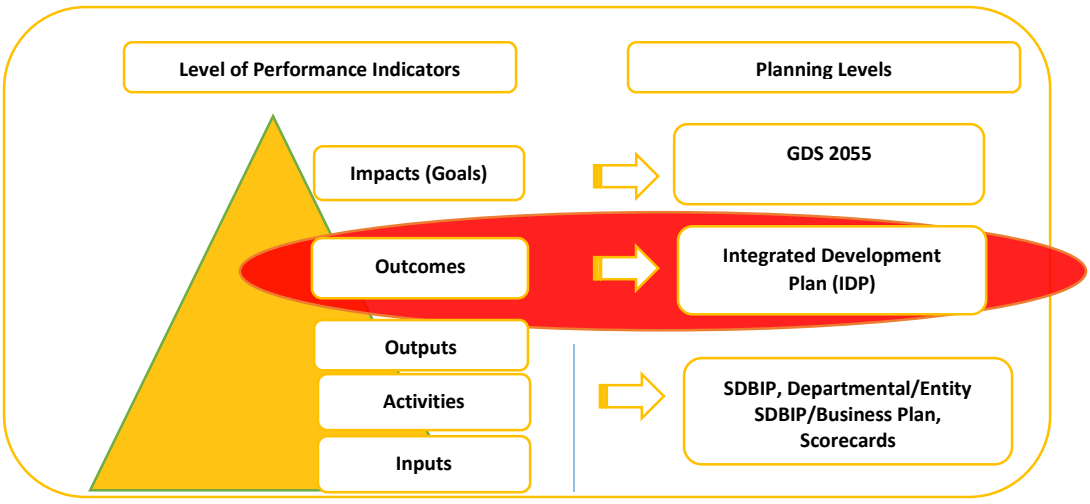
FIGURE 25: IDENTIFY THE ENVISAGED LONG-TERM IMPACT



Step 2: Identify outcomes for desired impacts ['what we wish to achieve']

Step 2 of the planning process relates to the identification of those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1.

FIGURE 26: IDENTIFY OUTCOMES FOR DESIRED IMPACTS

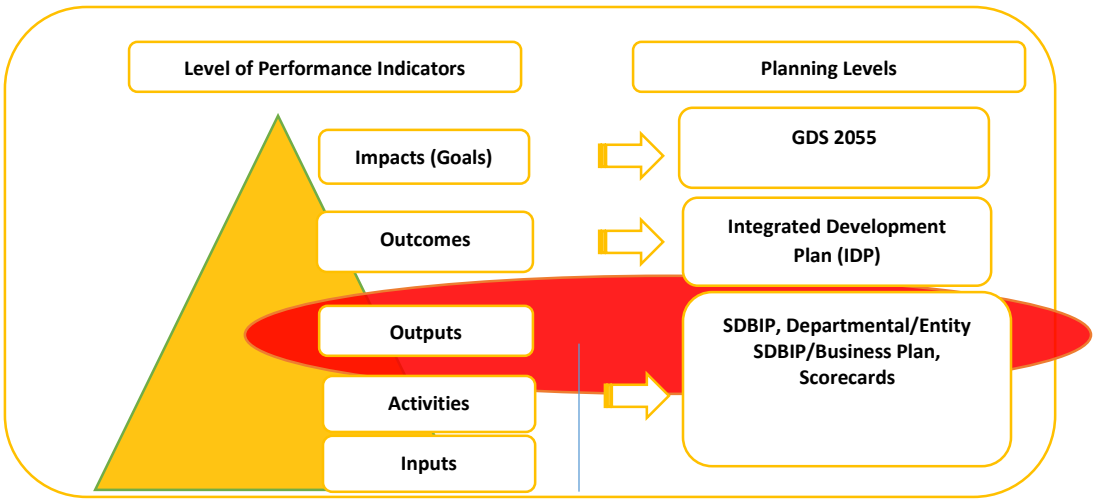


While goals or 'impacts' tend to be long-term in nature, 'outcomes' are often focused on the long to medium-term period, aligning with the planning period associated with the City's five-year IDP (revised annually). The choice of indicators in the 5 year IDP scorecard must be community or beneficiary focused and emphasis must also be placed on outcome indicators that brings the City closer to the impact is seeking to achieve in line with the GDS.

Step 3: Identify outputs linked to outcomes ['what we produce or deliver']

This step involves the identification of those outputs (final product or goods and services produced for delivery) that will contribute to the achievement of the defined outcomes.

FIGURE 27: STEP 3: IDENTIFY OUTPUTS LINKED TO OUTCOMES

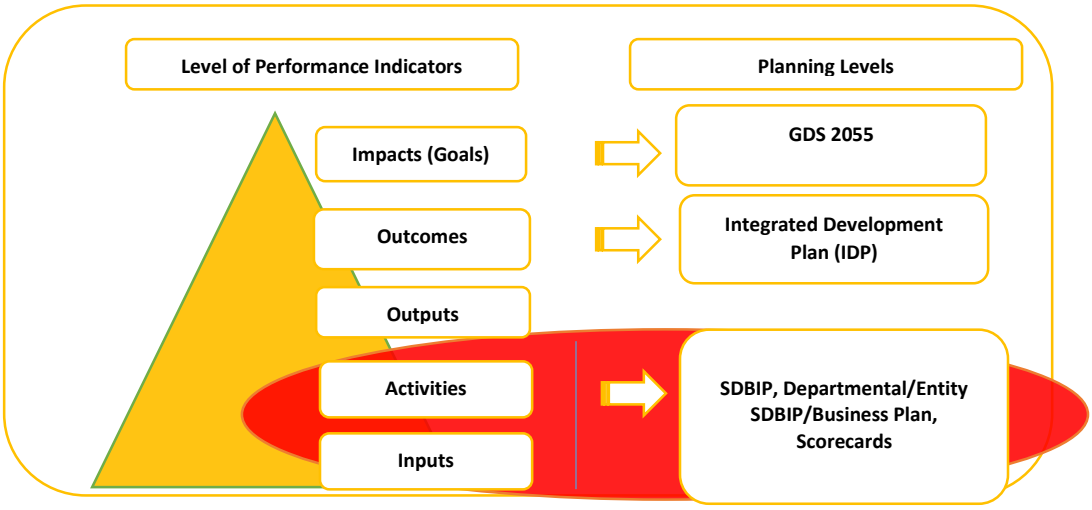


As reflected in the above figure, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the one-year SDBIP, departmental SDBIPs/business plans, or within individual scorecards. The corporate wide SDBIP attempts to focus the municipality on the most important results it seeks to achieve in line with the objects of a municipality (to promote democratic and accountable government, sustainable provision of basic services to communities, promote social and economic development, promote safe and safe and healthy environment; and encourage involvement of communities in the matters of local government). Whilst there are certain departmental activities that are important, the corporate SDBIP, emphasis must be on high order **outputs** that brings the municipality closer to the outcomes and impact it seeks to achieve in line with the IDP and the GDS 2055. Processes, input and activity indicators are therefore not recommended for the corporate SDBIP scorecard but rather departmental and Entities' business plans.

Step 4: Identify activities linked to outputs ['what we do'] and Step 5: Identify inputs required ['what we use to do the work']

Activities are "a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts"

FIGURE 28: STEPS 4 AND 5: IDENTIFY ACTIVITIES LINKED TO OUTPUTS AND INPUTS REQUIRED



While some individual scorecards and annual business plans may focus on outputs (and potentially outcomes), many will only cater for activities in the context of a year-long planning period. In these cases, outputs may require more than a year of action, before they can be achieved.

Step 5 on the other hand, involves the identification of those resources required to carry out a particular activity to the defined level. Inputs are generally considered in the context of a short to medium-term planning period – e.g. within the annual planning cycle. It should however be noted that they may also need to be planned in the context of multi-year projects, with learnings in one cycle in respect of outcomes, outputs, activities or inputs applied back to forecasts relating to inputs. Inputs may vary significantly from one activity to the next – and may include a wide variety of elements such as funding, people, information technology, materials, infrastructure or tools etc.

The above approach to strategic planning will be adopted for the current planning cycle. Once the City is clear about the above, what follow will be to identify those planning and policy directives that relate to local government and that the City must align with as it develops its strategies, plans, programmes and projects. The next section will outline and discuss the planning frameworks and directives which affects the work of the City.

3.3 Planning frameworks and directives

3.3.1 National Planning and Policy Directives

Sustainable Development Goals

When discussing the National planning and policy directives that influence the work of local government, it is equally imperative to briefly reflect on the relevant international planning framework. In September 2015 the Sustainable Development Goals (SDG's) were adopted. These brought about an end to the Millennium Development Goals (MDG's) which were monitored since the 2000's. There are 17 Sustainable Development Goals and these outcomes are a universal, and holistic way to fund sustainable development through addressing the three dimensions of economic development, social inclusion and environmental sustainability. The diagram below depicts these 17 SDG's.

FIGURE 29: SUSTAINABLE DEVELOPMENT GOALS



A detailed account of how the City will practically align and contribute to the SDG's will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard.

African Union Agenda 2063

Similar to the SDGs discussed above the African Union Agenda 2063 Aspirations as reflected in the figure below must form part of the imperatives that inform planning in Ekurhuleni. The aspirations as described in the Agenda 2063 framework document reflect the desire for a different, better and dynamic Africa than in 2013. The various plans of the City seek to ensure that Ekurhuleni contributes towards achieving the Aspirations.

FIGURE 30: A SCHEMATIC PRESENTATION OF THE FOUNDATION OF AGENDA 2063


Environmental Sustainability and Climate Resilience
Inclusive Economic growth
High Standard of Living (income, Jobs, Health, Education)
Transformed economies
Prosperous Africa
Universal principles of human rights, justice and the rule of law observed
Capable Developmental State
Good Governance, Democracy, Human Rights, Justice and rule of law
Political Unity and Integrated Continent
Politically United Africa
Economically integrated
Free movement of people, goods and services
Equal opportunities and Participation of women and youth
Local governance for sustainable development
Civil society contributes to development
Development is people-driven
Agenda 2063
Peaceful and Secure Africa
Security and stability
Capable nation at peace with herself and neighbors
Speaks with one voice in global affairs
Major partner in the process and outcomes of global economic prosperity
A Strong and Influential Global Player and Partner
Strong Cultural Identity Values and Ethic
National culture are recognized and respected
Constitutive Act
African Union Vision
The 8 Priority Areas of the Solemn Declaration
African Aspirations for 2063
Regional and Continental Frameworks
Member States National Plans

Source: Agenda 2063 Framework Document, September 2015

National Development Plan 2030

The NDP was developed to serve as government blue print plan wherein all of government must collectively work to realise its objectives by 2030. The NDP seeks to align with the SDGs and the Africa 2063 Aspiration, and defines the destination the country wants to be at in 2030 and also identifies the roles that the different sectors of society need to play in reaching that goal. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;
- Employment;
- Recreation and leisure;

- Clean environment; and
- Adequate nutrition.

Ekurhuleni like all municipalities is at the coal face of service delivery and therefore assumes responsibility for the majority of the above deliverables. Consequently, its strategies, programmes and plans should be aligned with the aspiration of the NDP. A detailed account of how the City will practically align and contribute to the NDP will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard.

3.3.2 Provincial Planning and Policy Directives

City-region integration imperatives

Gauteng provincial government's policy priorities and its medium to long term programme of radical socio-economic transformation emphasize the three themes of transformation, modernisation and re-industrialization (TMR). This is the provinces long term vision of building the Gauteng City Region (GCR) of a Metropolitan System of Governance.

The Development of the GCR is anchored on the TMR and its Ten Pillar programme:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerating social transformation;
- Transformation of the state and governance;
- Modernisation of the public service;
- Modernisation of the economy;
- Modernization of human settlements;
- Modernisation of public transport;
- Re-industrialise Gauteng and south Africa; and
- Take a lead in Africa's new industrial revolution

Alignment of NDP, TMR 10 PILLAR programmes with Ekurhuleni's GDS 2055

There are notable synergies between Ekurhuleni programmes and the ten TMR pillars, details of which will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard. The table below summarises the alignment:

TABLE 1: ALIGNMENT OF EKURHULENI'S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES

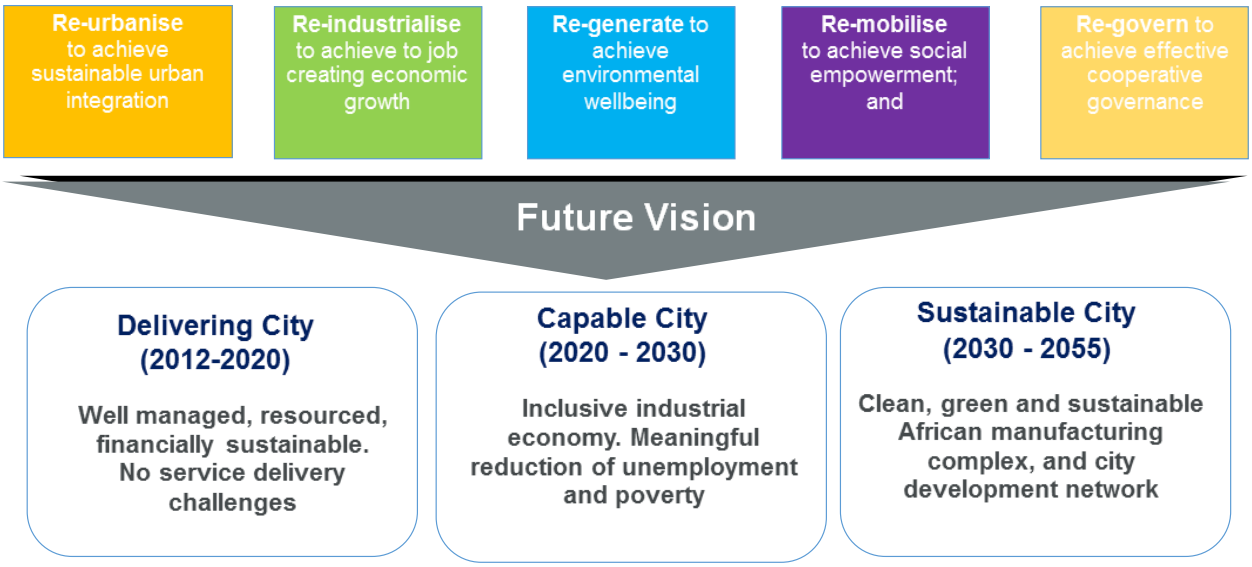
National Outcomes	Provincial 10 Pillar Programme	GDS Themes
• An efficient competitive and responsive economic infrastructure network • Sustainable human settlements and improved quality of household life	• **Pillar 2:** Decisive spatial transformation; • **Pillar 7:** Modernization of human settlements • **Pillar 8:** Modernisation of public transport	• Re-urbanise
• Decent employment through inclusive growth	• **Pillar 1:** Radical economic transformation • **Pillar 6:** Modernisation of the economy; • **Pillar 9:** Re-industrialise Gauteng province • **Pillar 10:** Take a lead in Africa's new industrial revolution	• Re-industrialise
• A Skilled and capable workforce to support an inclusive growth path; • Responsive, accountable, effective and efficient local government • An efficient, effective and development oriented public service	• **Pillar 4:** Transformation of the state and governance • **Pillar 5:** Modernisation of the public service	• Re-govern
• A long and healthy life for all South Africans • All people in South Africa are and feel safe • A comprehensive, responsive and sustainable social protection system; • A diverse, socially cohesive society with a common national identity, • Quality basic education; • Create a better South Africa and contribute to a better Africa and a better word • Vibrant equitable, sustainable rural communities towards food security for all	• **Pillar 3:** Accelerating social transformation	• Re-mobilise
• Protect our environmental assets and natural resources		• Re-generate

3.4 Ekurhuleni Strategic Framework

3.4.1 Ekurhuleni Growth and Development Strategy – GDS 2055

The City has a long term development strategy referred to as the Ekurhuleni Growth and Development Strategy 2055 (GDS 2055). The strategy systematically analyses Ekurhuleni's history and its development challenges, wherein it therefore outlines the desired growth and development trajectory. It seeks to ensure that Ekurhuleni transitions from being a fragmented City to being a Delivering City from 2012 to 2020, a Capable City from 2020 – 2030 and lastly a Sustainable City from 2030 to 2055.

FIGURE 31: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055


Re-urbanise to achieve sustainable urban integration
Re-industrialise to achieve to job creating economic growth
Re-generate to achieve environmental wellbeing
Re-mobilise to achieve social empowerment; and
Re-govern to achieve effective cooperative governance
Future Vision
Delivering City (2012-2020)
Well managed, resourced, financially sustainable. No service delivery challenges
Capable City (2020 - 2030)
Inclusive industrial economy. Meaningful reduction of unemployment and poverty
Sustainable City (2030 - 2055)
Clean, green and sustainable African manufacturing complex, and city development network

The GDS has identified five strategic themes to incrementally measure the success of the City with respect to the above. These are long-term outcomes that have been designed to incrementally measure the success of the City in achieving the objectives of the GDS 2055.

- **Re-urbanise** in order to achieve sustainable urban integration;
- **Re-industrialise** in order to achieve job creating economic growth;
- **Re-generate** in order to achieve environmental well-being;
- **Re-mobilise** in order to achieve social empowerment; and
- **Re-govern** in order to achieve effective cooperative governance.

These five strategic themes influence one another in order to achieve the desired trajectory. To implement these GDS themes during the current term of Council, the following **Strategic Objectives** (listed below) are proposed to be used as building blocks for the institutionalisation of the GDS and the development of the IDP for the term and Service Delivery and Budget Implementation Plan (SDBIP):

1. To promote integrated human settlements through massive infrastructure and services rollout;
2. To build a Clean, Capable and Modernised Local State;

3. To promote Safer, Healthy and Socially Empowered Communities;
4. To protect the natural environment and promote resource sustainability; and
5. To create an enabling environment for inclusive growth and job creation.

The figure summarizes the alignment of the GDS 2055 Themes, Strategic Objectives and the Key Focus Areas and/ interventions for the term.

Figure 32: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas

GDS THEMATIC AREA	STRATEGIC OBJECTIVE	KEY FOCUS AREAS/INTERVENTIONS
Re Urbanize: To achieve urban integration	To promote integrated human settlements through massive infrastructure and services rollout	• Electrification of all informal settlements; • Construction of 100 000 housing units; • Provision of 59 000 serviced stands; • Up-scaling of services at qualifying informal settlements to make them more habitable; • Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply; • Making land available for development; • Ekurhuleni Power Station to broaden accessibility and ensure security of supply; • Implementation of the IRPTN; • Infrastructure investment; and • Accelerate Wi-Fi rollout.
Re Govern To achieve effective cooperative	To Build a Clean, Capable and Modernised Local State	• Good governance and clean administration (sustain clean audit), • Vetting of all Senior managers and Supply Chain Management staff, • Introduce public tendering process; • Building capacity to minimise outsourcing of key Municipal Services; • Establish a commission to fight Fraud and Corruption; • Improved Organizational culture, relations between the staff and employer; • Revenue enhancement; • Improve service delivery through visible and impactful programmes supported by Capex spending; and • Creation of a single city identity. • Implement the Siyaqhuba Programme.
Re Mobilize To achieve social empowerment	To Promote Safer, Healthy and Socially Empowered Communities	• Increase the number of local clinics piloting the 24-hour health care programme; • Amend the indigent policy; • Create a signature mega arts and culture event for the City; • Roll out Pro-poor social package -free water and electricity as per commitment; • Developmental Arts, culture and sports programme targeting youth, promoting social cohesion; • By-law enforcement and crime reduction programmes; • Increase emergency services in Ekurhuleni; • Strongly pursue the establishment of an Ekurhuleni University; and • Establish a functional land invasion unit.
Re Generate To achieve environmental well-being	To protect the natural environment and promote resource sustainability	• Renewable/Alternative energy; • Waste minimization; • Urban management; and • Upgrading of ideal standardized community parks using model of Spruitview Park.
Re Industrialize To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	• Implementation of the economic 10 Point Plan which include the following: • Review Ekurhuleni Business Council • Establishment of Ekurhuleni Development Agency • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme; • Increase investment attraction; • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

These IDP Strategic Objectives are aligned to the GDS themes and together they are recognised as anchors that will keep the GDS alive throughout the term. The details of this alignment is discussed below in relation to the outcomes approach to performance management. The discussion demonstrates the alignment of each GDS theme to a corresponding Strategic Objective, specific national and provincial planning and policy directive for each theme, the proposed programme for the theme, the strategic focus areas for the term and the success measures, amongst others. It should be noted that the actual/specific plan for these strategies is presented separately as the IDP score card for the term in a later chapter.

RE-URBANISE – TO ACHIEVE SUSTAINABLE URBAN INTEGRATION

The strategic intent of the theme is to enable a process of re-urbanization of well-connected cities and networked spaces to ensure a compact and sustainable city, rejuvenate blighted and neglected areas, manage and channel growth, facilitate upward mobility in the formal and informal housing markets, cater for the needs of households requiring affordable accommodation in well located areas and provide efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the City Region. The theme also calls for an integrated Aerotropolis, with a seamlessly connected and efficient regional air, rail and roads logistics network.

I. PROBLEM STATEMENT

The Re-Urbanization challenge is two pronged (1) the municipality is a major growth zone and logistics hub for the Gauteng City Region (GCR) and (2) it has to undergo an urban transition from splintered urbanism (fragmented, dispersed motor car biased apartheid urban structure with low standards and quality of urban places, fast decaying inner cities and blighted townships with stagnant property markets) to Inclusive urbanism (cohesive, compact, public transport biased urban structure with a rich sense of place).

II. GDS IMPERATIVES – DESIRED FUTURE TRAJECTORY

The GDS proposes that in order to redress the development planning injustices of the past; there must be a scalable and demand sensitive mix of service delivery packages that facilitate and enable re-urbanization that fosters sustainable settlements, that reduce carbon emission, and the consumption of natural resources, realize an integrated urban form and decrease the level of dependency on private transport. The urban structure also needs to be compacted and articulated in a manner which is regionally connected and integrated. This would also entail a distinct urban identity and the articulation and resuscitation of an urban core for Ekurhuleni that cohesively integrates high order urban functions and development potential.

The GDS requires further that the transport inequalities bequeathed to the City by its exclusive and inefficient road and car based legacy be redressed. This will require the development of an urban structure and regional transportation network which is adaptable to, and sustainable from, a mass public transport cost and capacity perspective.

III. RE-URBANISATION ACHIEVEMENTS DURING 2011 – 2016

Already, a considerable amount of work has been done by the City in line with the Re-Urbanize theme during the previous term of office (2011-2016). The information below summarizes the work that has been done towards Re-Urbanizing Ekurhuleni.

- **METROPOLITAN SPATIAL PLANNING**

Moving towards a City that is modernized and inclusive, the City developed and approved the Municipal Spatial Development Framework (MSDF) in 2011 and began work on Regional Spatial Development Frameworks (RSDFs) for six (6) regions. The 2011 MSDF was revised and approved in 2015 supported by the six RSDFs under the theme "Theory of Change".

As part of the implementation of the MSDF, the Aerotropolis Master Plan was developed supported by the Tami Mnyele, Thelle Mogoerane and OR Tambo Aerotropolis Core corridors.

- **PRECINCT PLANNING AND URBAN DESIGN**

The City has developed and completed precinct plans for the redevelopment of five township complexes including:

- Katorus Complex – Kwesini and Vosloorus node;
- Kwatsaduza Complex – Tsakane Node;
- Actoville / Wattville Complex - Actoville / Wattville node;
- Tembisa Civic Precinct (under construction) – Winnie Mandela, Leralla Oakmoor, Swazi Inn, Esselen Park and Hospital node, and public space along George Nyanga and Andrew Mapheto; and
- Dayveton / Etwatwa Complex

As part of developing a spatial strategy for the Aerotropolis the Pomona-Bredell Precinct plan is complete, and provides a medium to long term spatial strategy, for the north east of OR Tambo Final draft for Kempton Park Precinct Plan is complete and will open new opportunities for redevelopment and new business. These precinct plans will contribute to the creation of a single city identity through branding, repositioning and infrastructure re-arrangement to do away with fragmentation of the past.

- **STRATEGIC URBAN DEVELOPMENTS**

The most notable achievement during the past years was the approval of major private sector led Strategic Urban Developments (SUDs). These are mainly residential, commercial, business and industrial land uses, which translate into an expansion of the real estate and construction sector in Ekurhuleni. Importantly, as the real estate sector expanded, so did the commercial and industrial development investment that was attracted into the City's space economy. This is particularly evident in the various industrial estates and nodal developments along the Albertina Sisulu (R21) corridor. Details on all these developments are presented at the end of this chapter.

- **FORMAL HUMAN SETTLEMENT**

In terms of the City's Long-Term Formal Settlements Plan, nine townships have been proclaimed and significant progress has been made in rolling out the R576 million investment in human settlements which targeted the servicing 16 000 stands, refurbishment of rental houses, Wattville-Actonville, Tembisa and Kathorus urban renewal projects; the Germiston Urban Renewal programme delivering about 514 social housing units (still under construction and due for completion by June 2017).

In partnership with the Gauteng provincial government and as part of the Mega-Cities programme which is aimed at changing the apartheid spatial planning; human settlement development programme is earmarked in the eastern corridor for delivery of 100 000 housing units to be constructed over the next five years. This programme is underway and already covering areas such as Clayville.

- **INFORMAL HUMAN SETTLEMENT**

As at 2015, 91.5% of households had access to piped water in their dwelling or yard; 91.6% had access to improved sanitation; 88.6% had access to electricity for lighting and 92.3% of households received weekly kerbside refuse removal services as per community survey.

The City rolled out interim basic services to all 119 informal settlements in the City, a total of 10 informal settlements were upgraded to formal townships through the Transfer of Ownership of Residential Programme (TORPS), a total of 662 properties were transferred to various townships and, through the Regularisation and Transfer of Ownership (RETRO) programme, 55 properties were transferred.

- **TOWNSHIPS REGULARIZATION**

The City has initiated a programme called Township Regularization with the intention of legally formalizing the old townships which were established either through Black Communities Development Act and Less Formal Township Establishment Act within its jurisdiction focusing on the pre-1994 established townships. This programme was established to ensure that every township is recognized and benefits from being part of the formal planning system. To date 144 townships have been identified.

The previous term resulted in an increase in the roll out of housing units in support of integrated human settlement and transport orientated development, a total of 14,781 housing units were delivered in conjunction with Gauteng Provincial Department of Human Settlement. This performance still left the City with the backlog of 421657 housing requirements; this housing backlog is made up of

- 164718 housing needs in Informal Settlements;
- 200 973 in Backyards;
- 44721 in the Waiting List; and
- 11245 in Hostels.

Furthermore, a total of 5430 serviced stands were provided to qualifying communities for subsidized human settlement; and the security of tenure programme issued 2735 Title deeds to communities across the City.

- **INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)**

With regards to public transportation and roads, the City introduced the Integrated Rapid Public Transport Network (IRPTN) with the aim of providing a new and attractive integrated public transport network that includes road and rail public transport services that serve the people of Ekurhuleni as a whole. Phase 1 has been completed in Tembisa and will be launched during the current term. In addition 32km of pedestrian/cycle pathways and 39 public transport laybys were constructed. 6 of the Harambee BRT stations are currently under construction and are expected to be completed during 2016/17.

Majority of residents are still ferried by mini-taxis and some in certain residential areas are serviced by the Germiston and Brakpan Bus services. However, there is insufficient access to safe, reliable public transport, causing many people, especially in the townships to either walk long distances or rely on private transport, mini-bus taxis or small buses. The City has expanded its services to various townships and new routes are to be introduced during the new term.

- **ROADS AND STORM WATER**

All of the road transport requires investment in road transport infrastructure. During the past term, the City constructed approximately 343 km of new roads with 419 new storm water network installed which amounts to approximately 92 km of storm water systems. This was a positive investment towards development of integrated settlements; however, a lot still needs to be done in the new term in order to reduce the recorded roads backlogs of construction of new roads and rehabilitation of existing ones and installation of storm-water in many areas in the city.

IV. STRATEGIC FOCUS FOR 2016/17 – 2020/21

The City has adopted and committed to a Pro-Poor Agenda with a focus on short and medium term priorities meant to support improved and impactful service delivery, accelerating and broadening access to a constant and predictable provision of quality services to the poor while maintaining good quality service levels in affluent areas. This agenda is meant to be pursued for the next five years. The key focus areas for the term, for the Re-Urbanize theme are discussed below:

STRATEGIC OBJECTIVE:

"**To promote integrated human settlements through massive infrastructure and services rollout**"

This Strategic Objective seeks to promote sustainable integrated human settlements (formal and informal) by ensuring universal access to quality basic services; it also consolidate the work that facilitate well-connected cities and networked spaces to ensure a compact and sustainable City, rejuvenate blighted and neglected areas.

STRATEGIC INTERVENTIONS/ FOCUS AREAS FOR THE TERM

Key initiatives or interventions that will be rolled out during this term includes:

- Electrification of all informal settlements;
- Construction of 100 000 housing units;
- Provision of 59 000 serviced stands;
- Up-scaling of services in informal settlements to make them more habitable;
- Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply;
- Making land available for development;
- Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply;
- Building capacity in the area of Infrastructure development;
- Provision of roads and storm water infrastructure;
- Implementation the IRPTN; and
- Accelerate Wi-Fi rollout.

RE-INDUSTRIALISE – TO ACHIEVE JOB CREATING ECONOMIC GROWTH

The Re- Industrialize theme of the GDS deals with economic development, job creation and economic empowerment through industrial competiveness, systems and infrastructure development, market and product development, new value chains and skills development.

I. PROBLEM STATEMENT

Ekurhuleni has experienced progressive de-industrialization over the past decades notwithstanding its excellent location, established infrastructures and blue collar labour pool. The City has the lowest economic growth rate and highest unemployment of all Gauteng Metro Municipalities, low investment in skills development, an economy highly circumscribed by the power of imports to undermine the industrial economy on the other hand and by the relative strength of the service economy in the parts of Gauteng City Region on the other hand.

Ekurhuleni has not benefited as much as Joburg and Tshwane from the growth in the service economy due to the need for desirable urban investment locations and the limited knowledge economy and innovation infrastructure. The City's manufacturing and logistics economy is gradually re-orientating around new mega projects and freight logistics investments. This process needs to be supported and accelerated.

Notwithstanding the above, there is cause to believe that a scenario of strong capital intensive manufacturing investment is emerging in Ekurhuleni in the context of the Albertina Sisulu Corridor and the emergence of Ekurhuleni as the freight logistics "apron" of the City Region with the Aerotropolis suite of mega projects. The Ekurhuleni Aerotropolis is the City's economic growth path aimed at repositioning the economy of the entire Gauteng City region, as well as to balance the distribution of economic activities around Ekurhuleni to create over half a million new formal jobs over time. The Aerotropolis Master Plan embodies hubs of economic activities and

community focal points, emphasizing a mixture of public and private investment. Each hub features and economically supports the most complex key catalytic projects.

II. GDS IMPERATIVES – DESIRED FUTURE TRAJECTORY

Looking to the future, an increasing trend toward consumer consciousness and preference for "green" products is an important driver, and this is markedly more so amongst younger consumers. The GDS report proposes the following three programmes going forward:

- Strengthen industry competitiveness;
- New value chains development;
- Market and product development; and
- Strengthen industry competitiveness.

III. CITY'S ACHIEVEMENTS DURING 2011 – 2016

AEROTROPOLIS

A 30-year Aerotropolis Master plan has been developed; The Master plan was launched at the inaugural Aerotropolis Industrial Cluster Development and Investment Conference in November 2015. It includes 29 catalytic projects, with 6 prioritized for immediate implementation:

- OR Tambo Midfield Cargo Terminal, under development by ACSA;
- 6-Star Hotel and International Convention Centre;
- Film City and Studios;
- Advanced industrial parks;
- Temperature controlled storage facilities;
- Bulk warehousing facilities; and
- Business case for the establishment of an Aerotropolis Development Company (in partnership with GPG and ACSA) to manage the Master plan has been developed. Until established, a PMU will be put in place – the TOR has been developed and ready for implementation.

REVITALIZATION OF TOWNSHIP ENTERPRISES

- Strategy developed, pending Council approval;
- A total of 7 township hubs have been developed, and 4 in the pipeline;
- A total of 128 enterprises have been incubated through the Ekurhuleni Jewellery Project, Lepharo and Construction Incubator, with two more incubators in the pipeline, focusing on chemicals;
- >400 enterprises mentored in panel beating, light manufacturing, financial management, among others;
- A total of 35 informal businesses were supported through the Informal Traders Upliftment Programme (ITUP) of the National Department of Small Business, via the NIBUS;
- A tender advisory centre has been established, next steps (and short term interventions already underway); and
- The utilisation of capital budgets to develop economic infrastructure, cooperatives development, enterprise development and mentoring, innovation (Fab Labs), and further incubation programmes.

REVITALISATION OF THE MANUFACTURING SECTOR

- Project implementation began in 2013 and is implemented over the 3-year rolling budget cycles. The flagship does not necessarily have an end date, but individual programmes within the 13 pillar programme have deliverables with timeframes. While individual programmes may run parallel as they are interdependent, some programmes will start later than the others.

- Some of the aligned catalytic projects at various stages of design and implementation include:

  - Prasa-Gibela Consortium Rolling Stock Manufacturing Facility in Dunnottar:
  - Valued at R51 billion to supply 3 600 coaches over ten years;
  - Development of the Gibela Supplier Development Park; 1 500 direct jobs and 30 000 indirect jobs to be created; bulk engineering services for 288ha land parcel.
  - Tambo Springs Inland Port:
  - 20 000 initial jobs with the potential to ramp up to 90 000; land preparation underway; construction to commence shortly.
  - Other programmes: Plastics Cluster Programme in partnership with the DTI; SEZ license scope expanded to include Tambo Springs, Dunnottar and Sentrarand; Industrial Upgrade Programme (where industrial companies undertake productivity improvement programmes).

IV. STRATEGIC FOCUS FOR 2016/17 – 2020/21

STRATEGIC OBJECTIVE:

"**To create an enabling environment for inclusive growth and job creation**"

This Strategic Objective seeks to drive a functional and inclusive economy with full scale implementation of the Aerotropolis and projects meaningfully linked to skills development, job creation and an innovation infrastructure by 2021. The implementation of the 10 point economic plan, the Aerotropolis Master Plan, as well as the revitalization of agricultural and township economies will enable the City to create an enabling environment for sustainable economic growth and job creation.

STRATEGIC INTERVENTIONS FOR THE TERM

Key initiatives or interventions that will be rolled out during this term includes:

- Implementation of the economic 10 Point Plan which include the following:

  - A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
  - Revitalisation of the manufacturing sector;
  - Enabling Public Transport System;
  - Acceleration of IDZ / SEZ programme;
  - Land availability for strategic development;
  - Implementation of Township Economy Strategy;
  - Empowerment and support of SMMEs through public procurement;
  - Massive infrastructure investment;
  - Promote support of local products (Buy Local); and
  - Skills and capacity development;

- Increase investment attraction;
- Review Ekurhuleni Business Council;
- Implementation of the Vukuphile and Mintirho community empowerment programmes; and
- Establishment of Ekurhuleni Development Agency.

RE-GENERATE – TO ACHIEVE ENVIRONMENTAL WELL BEING

I. INTRODUCTION

The Re- Generate theme of the GDS deals with mainstreaming biodiversity and ecosystem goods and services in the economy so that their full value is recognised, and that their sustainable use is rewarded.

II. PROBLEM STATEMENT

Ekurhuleni's Growth and Development Strategy identifies the need to achieve environmental well-being as key goal to be achieved leading to 2055. The ongoing degradation of the environment involves on-going systemic effects of mining on land, air and water, industrial pollution and human incursion into hazardous mining wastelands and dolomitic area. This situation will be aggravated by climate change which will increase the intensity and frequency of storm events and put pressure on food supply chains, A second set of environmental challenges relates to the unsustainable consumption resources (water, soil, energy and waste) by urban and industrial production systems and the degradation of biodiversity and ecosystems.

III. GDS 2055 IMPERATIVES

The Growth and Development Strategy 2055 traces Ekurhuleni's development through three historical phases and using this historical analytical framework, it argues that the discovery of gold and coal in the first phase of development, and the twinning of the mining and manufacturing industries, translated into natural resource use that was not sustainable for the environment and the residents of the City. The third phase of development which ensured access of the majority of the City's residents which were excluded in the past to land resources which at most was also extractive in character in line with the two phases of development. Essentially, the three phases of Ekurhuleni's development has resulted in certain undesirable environmental development outcomes.

These are:

- High carbon emissions from electricity generation;
- Unsustainable natural resource usage; and
- Uncontrolled pollution

IV. ACHIEVEMENTS 2011 – 2016

The City has over the last five years made some strides in its agenda to regenerate the City. Although the achievements on the regenerate front cuts across several departments, key in this term was the establishment for the first time since the birth of the municipality of a dedicated Environmental Resource Management Departments. This Department will play a key role in the future to coordinate the regenerate activities and to also ensure that there is impact. Some of the high-level achievements in this pace include:

- 4600 workers appointed for Clean City Project (4 CBDs);
- 348,443 240l bins rolled out across the City;
- 10 mini recycling stations established in 10 customer care centres;
- 10 cooperative established for the cleaning of informal settlements;
- Upgrading 27 drop-off facilities;
- 107 waste management trucks were procured;
- Weekly refuse collection reaches approximately 1 million households;
- More than 10 000 swivel bins have been installed at strategic positions across the City;
- 11 000 trees planted to bridge the green divide and mitigate climate change (2014/15);
- 10 Air Quality Monitoring Stations in Ekurhuleni measuring air quality data;
- Rehabilitation of Lakes and Dams (Benoni, Germiston, Boksburg Lakes);
- The Ekurhuleni Landfill Gas Recovery Project was the overall winner of the prestigious Best Waste Management Project (Africa) 2013 award category in the New Economy Sustainable Energy Awards 2013;
- Ekurhuleni was also declared the Greenest City in South Africa following the announcement by the National Department of Environmental Affairs during the Greenest Municipality Competition. The City met the criteria to be crowned the best in the country, which includes good waste management plans, policy and strategies, institutional arrangements and political support within the municipalities on environmental programme greening initiatives, including landscaping and planting of trees and community involvement on environmental projects and programmes; and
- In addition, the first solar panels to power 133 low cost houses in the country were erected in Wattville and make quite a statement nestled alongside the OR Tambo Precinct, which in itself was built using eco-friendly material.

V. STRATEGIC FOCUS FOR 2016/17 – 2020/21

STRATEGIC OBJECTIVE:

"**To protect the natural environment and promote resource sustainability"**

STRATEGIC INTERVENTIONS FOR THE TERM

Key initiatives or interventions that will be rolled out during this term includes:

- Development of parks;
- Renewable/Alternative energy;
- Implement recycling programme;
- Waste minimization;
- Keep Ekurhuleni Clean programme;
- Protection of natural resources;
- Pollution control; and
- Urban management.

RE-GOVERN – TO ACHIEVE EFFECTIVE COOPERATIVE GOVERNANCE

I. INTRODUCTION

The governance of the City embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning and fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

II. PROBLEM STATEMENT

The governance of the City is in a state of transition from a Fragmented City which is procedure and compliance driven, inefficient, wasteful, re-active, slow and unresponsive to a modern Delivering City which is results-driven, lean, pro-active, fast and responsive. This also requires a transition from being inward-looking to embracing the Gauteng City Region, its social partners and its stakeholders.

In the Fragmented City to Delivering City 2012 -2021 Re-Govern transition, the GDS refers to the tough choices needed to stabilise Ekurhuleni and arrest a downward spiral with a back-to-basics approach that involves two leading elements:

- Reform or reformation of Ekurhuleni as an institution to be coherent, tightly managed, enabled and resourced in order to rise to the challenge of delivering services that are competitive with other industrial and business locations in South Africa and the emerging world.
- Consolidation of service delivery to a consistent and predictable level of service throughout the City with infrastructures that are financially sustainable, efficient and modern.

III. GDS 2055 IMPERATIVES

The desired 2055 trajectory is that Ekurhuleni establishes and asserts leadership within and around the City and with a partnership approach. The City of Ekurhuleni will consolidate its internal capacity and coherence so that it is able to function as a credible, innovative partner and engage in effective cooperative governance in the City Region and with other spheres of government. This will provide a basis for doing more with less, ameliorating resource constraints and attracting confidence, investment and broadening of the income base. This GDS report proposes the following specific governance programmes:

- Build a capable local state;
- Strengthen developmental governance;
- Establish long-term fiscal strength; and
- Strategically acquire and manage assets and operations.

IV. ACHIEVEMENTS FROM 2011 – 2016

The City has been able to achieve remarkable efficiencies over the past two terms of office in the context of reducing staff costs whilst improving service delivery in the pursuit of numerical service delivery targets, complemented with hands on and increasingly technologized approach to customer service.

There has been good progress in regard to (1) the ERP system implementation and BPM value stream mapping by the IT Department which is now complemented with a Business Process Management team in the office of the Chief Operating Officer and work on a service delivery model and (2) partial implementation of the Institutional Review.

The City has however lagged in relation to the implementation of modernised and integrated systems and in regard to qualitative urban management services in high impact town and township nodes and centres. Though a concerted modernisation and change management programme, huge strides are feasible in the new Term.

Although the City enjoys an excellent credit rating and performs well on most indicators thanks to conservative financial management, there are areas with room for improvement:

- Comprehensive and strategic considerations asset management needs to be introduced;
- Governance and internal controls for managing assets needs to be improved;
- Demand management and Contract Performance should be introduced in the Supply Chain Management Unit;
- Budget strategizing and preparation should be improved;
- Budgeted Capital expenditure implemented was not satisfactory; and
- Revenue collection can be improved.

V. STRATEGIC FOCUS FOR 2016/17 – 2020/21

STRATEGIC OBJECTIVE:

"*To build a Clean, Capable and Modernised Local State"***

STRATEGIC INTERVENTIONS FOR THE TERM

Key initiatives or interventions that will be rolled out during this term includes:

- Good governance and clean administration (sustain clean audit),
- Vetting of all Senior managers and Supply Chain Management staff,
- Introduce public tendering process;
- Building capacity to minimise outsourcing of key Municipal Services;
- Establish a commission to fight Fraud and Corruption;
- Improved Organizational culture, relations between the staff and employer;
- Revenue enhancement;
- Improve service delivery through visible and impactful programmes supported by Capex spending;

- Develop the Germiston Precint;
- Implement the Siyaqhuba rapid service delivery programme; and
- Creation of a single city identity for the City of Ekurhuleni.

RE-MOBILISE – TO ACHIEVE SOCIAL EMPOWERMENT

I. INTRODUCTION

The re-mobilize theme of the GDS deals with the capacity and capability of social capital, including social cohesion and mobilization as well as partnerships. It includes access to healthcare, Early Childhood Development (ECD), ensuring that communities are safer and secure while embracing the needs of vulnerable groups and social development.

The strategic intent of the theme is to build healthy, active and engaged citizenry which is capable of working in partnership to develop the inter-generational capacity needed to take full advantage of the opportunities that knowledge based future presents.

II. PROBLEM STATEMENT

Ekurhuleni's people continue to experience poverty and inequality at high levels, Young people find themselves marginalised from the economy, hunger and malnutrition are a reality and social cohesion is low. A culture of dependency on social grants and government schemes prevails. Because the education system is failing to provide the skills or competence or qualifications which are required for the economy, an endemic skills-gap exists. Only a small percentage of pre-school children have access to quality early childhood development (ECD). An HIV/Aids pandemic is intensified by TB, and lifestyle diseases are on the increase. Health facilities are overstretched, responsibilities are overlapping and a "whole of government" approach to health and social development is missing as supply driven approaches to poverty alleviation and social development are led by silo institutions.

Crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in people in South Africa, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe.

The high levels of serious and violent crimes in Ekurhuleni creates fear and vulnerability to the Ekurhuleni community. Political and/or domestic instability is a serious challenge that if left unabated will undermine our democracy, rule of law and development trajectory. Issues that contribute to this instability are violent industrial and service delivery-related protest actions, as well as disrespect for authority and for one another. It is therefore imperative to prevent and combat the violent crime that accompanies what is otherwise legitimate industrial and protest action.

III. GDS 2055 IMPERATIVES

Going forward it will be essential to support multiple livelihood strategies and the upgrading of human capability in the broadest sense. Looking to the future it will also be essential to intensify and focus Ekurhuleni's role in early childhood development and youth development in general. The young people of Ekurhuleni are the future and there can be no prospect of a competitive

future unless concerted effort is made to bridge the gaps which previous approaches have created.

IV. ACHIEVEMENTS FROM 2011 – 2016

EARLY CHILDHOOD DEVELOPMENT (ECD)

7 new ECD centres were constructed. At least 447 ECD Practitioners received Accredited ECD training at NQF Level 4. An additional 4330 ECD Practitioners were trained on various courses identified to have been relevant for supporting the competency of ECD practitioners. The ECD programme has benefitted almost 30 000 children.

SOCIAL DEVELOPMENT PROGRAMMES

- Development programmes implemented include; Community sports development programmes, Learn to swim programmes, holiday programmes, promoting healthy lifestyle programmes, Aerobics programmes, ECD programmes, Reading Awareness and Golden Games.
- Youth behaviour change programmes: Ekurhuleni implemented anti-substance abuse interventions across the City and in partnership with the Gauteng Department of Social Development launched an in-patient substance abuse treatment centre – Witpoort Treatment Centre and a Palm Ridge Community Based Substance Abuse Treatment Centre in 2015. A total of 6 322 young people were reached on substance abuse awareness campaigns in Ekurhuleni.
- To address youth unemployment and youth empowerment, Ekurhuleni entered into strategic partnerships with the private sector for the placement of youth in learnerships, internships and in some tailored industry skills development programmes. The schools driver's license Programme benefits approximately 2 500 learners annually. Invested in the empowerment of 20 emerging youth-owned construction companies and 20 learner supervisors with contracts worth R150 million was facilitated.
- Promoting access to quality social facilities saw the construction of 5 new libraries (Winnie Mandela, Langaville, Olifantsfontein, New Leondale and Kingsway; as well as 2 mobile libraries. Improved WI-FI and public access at all libraries. A total of 200 WI-FI hotspots were provided across the City as well as 45 e-libraries.
- Programmes implemented to foster social integration and cohesion and promoting safety included, the official opening of OR Tambo cultural precinct Tamboville cemetery in Wattville Benoni, opening of OR Tambo Narrative centre and the Declaration of the Oliver and Adelaide Tambo's graves as National Heritage sites. The Sam Ntuli and Bertha Gxowa graves were declared Provincial Monument Sites and the Chris Hani Memorial Monument, Duduza Reconciliation Park and Indaba tree were also opened.
- Promoting access to quality social facilities saw the construction of 5 new libraries (Winnie Mandela, Langaville, Olifantsfontein, New Leondale and Kingsway; as well as 2 mobile libraries. Improved WI-FI and public access at all libraries. A total of 200 WI-FI hotspots were provided across the City as well as 45 e-libraries.
- The following Arts, Culture and Heritage infrastructure was provided; Oliver Tambo multi-purpose and narrative centre, Oliver Tambo memorial structure and declaration as a

heritage site; Tree of remembrance at Germiston Civic Centre; Katlehong Art Centre; Rhoo Hlatswayo Art centre; Tami Mnyele tombstone and the new Germiston theatre.

ACCESS TO HEALTH SERVICES

- On the extension of access to Primary health care; Ekurhuleni constructed 22 new clinics between 2011 and 2016. A further 5 are still under construction and will be completed in this term. A total of 29 service points were established to provide mobile health care services.
- Significant success was achieved in combating HIV/AIDS; access to Antiretroviral Therapy (ART) was increased by promoting early identification of HIV infected individuals and improving access to HIV Testing Services.
- 1 069 691 people were tested for HIV through the HIV Testing Services since 2011. A total of 200 713 people living with HIV are currently on ART, of which 3.5%, or 6 753 of these children are under 15 years old.
- To prevent mother to child transmissions since 2011; access to Ante Natal Care (ANC) services was provided where 370 657 pregnant women benefitted, of which 299 394 were tested for HIV, equating to a coverage of 80.8%.
- Where pregnant women were found pregnant irrespective of their CD4 count they were initiated onto ART. Initiation rate for pregnant women increased from 66% to 81.1%. The rate of HIV infection for pregnant women decreased from 26% in 2011 to 19.8% in April 2016.
- Tests for HIV pregnant babies at the age of 6 weeks and 18 months were implemented over the term and resulted in 76 337 babies being tested for HIV over the period, and the percentage of babies tested HIV positive at 6 weeks decreasing from 3.7% in 2011 to 1.4% in May 2016.
- Ekurhuleni has received the Gauteng Best TB Cure Rate trophy in 2013. There has been a constant attainment of an average TB cure rate of 85% and above from 2011 to 2015; which on average was above the World Health Organisation Average target of 85%. However the TB cure rate dropped in 2015/2016 when Ekurhuleni did not achieve 85% target for Quarters 1 and 2 on outcomes for patients registered in 2014/2015; and recovered to 85.7% at the end of March 2016. On the TB case finding intervention, more than 90% of patients accessing the health facilities were screened for TB with every visit.
- An integrated clinical service management was implemented across all primary health care clinics in Ekurhuleni. The model was aimed at reducing waiting time by streamlining the queue management system of health care facilities. The key achievements included;
  - The decentralisation of the dispensing of chronic medication through the provision and operationalization of 10 medicine pick up points in townships across the City;
  - An e-Health patient registration system, designed in house was implemented to integrate registration, booking and SMS services through e-Health records modules. This reduced queues and resulted in efficiencies and the enhanced customer experience; and
  - The “Ideal Clinic’ initiative aims at improving deficiencies in public primary health care facilities. All primary health care facilities are required to achieve the “Ideal Clinic Status”

within three years. Ekurhuleni has achieved an advance readiness for NHI roll-out as 36 out of the 48 clinics assessed have already achieved the “Ideal Clinic Status”.

ENVIRONMENTAL MANAGEMENT SERVICES

The City of Ekurhuleni continued to implement municipal health services to ensure; food safety, safe disposal of the dead, reduction of air pollution, safe drinking water supply and vector control.

CRIME FIGHTING

- In the previous term Ekurhuleni undertook to intensify and strengthen the existing crime fighting strategies, as well as finding and implementing creative interventions to deal with crime through the enforcement of by-laws and traffic laws and supported visible policing.

- Visible policing was intensified by building and operationalization of precinct stations, the acquisition of new police vehicles and the appointment of trainee constables, amongst others.

- 1 010 peace corps (10 per ward) were recruited, trained and placed in identified crime hot spots. There was reduction in accidents, fatalities and injuries due to heightened awareness of road traffic safety issues.

DISASTER AND EMERGENCY MANAGEMENT SERVICES

- Fire stations were constructed in Daveyton, Etwatwa, Tsakane, Zonkizizwe, Duduza and Kwa Thema. New fire station are currently being constructed in Germiston, Thokoza, Albertina Sisulu Corridor, Elandsfontein, Katlehong and Olifantsfontein.

- Disaster Management Satellite Offices were provided in Tsakane, Katlehong, Kempton Park and Tembisa; and a new emergency Services Permit Office was established in Boksburg.

- 38 specialised fire fighting vehicles and rescue vehicles and 57 specialised emergency medical vehicles were procured to improve the turnaround time for responding to incidents.

- 400 Fire Brigade Reserve force were appointed to supplement Ekurhuleni’s Emergency Services response capacity and 600 community Emergency Response Team was appointed from the communities within the informal settlements in Ekurhuleni.

INDIGENT SUPPORT

Provision of essential services to the indigent is one of the social safety nets to reduce poverty. 101 200 indigents were verified and registered through the Indigent Management System. Ekurhuleni received an award for being the first municipality to register indigent electronically.

FOOD SECURITY

- The strategy is to strengthen food security and agriculture competitiveness, while lifting marginalized and rural households out of poverty by investing in required infrastructure, services, skills and productivity. Increase job creation in the rural areas (agriculture economy) and reduce the percentage of households who are vulnerable to hunger.

- The Ekurhuleni Food Bank was launched in the term supporting 12 NPOs that represent 1 100 household beneficiaries with food parcels that are collected weekly at a cost of R200 00 in 2015. A total of 80 co-operatives were supported and 2 140 members of cooperatives trained in agricultural production, business skills, conflict management and project management.

SPORTS AND RECREATION

- Facilities constructed include: Wattville stadium; Duduza stadium; Kwa Thema stadium; Tsakane driving range and softball field; Vosloorus stadium, Katlehong stadium and Alra Park swimming Pool.

- Under the Lungile Mtshali programme each ward was provided with R1 million per annum for community projects of their choice. More than 3000 in the various sectors (water, sanitation, energy etc.).

V. STRATEGIC FORCUS FOR 2016/17 – 2020/21

STRATEGIC OBJECTIVE:

The following Strategic Objective has been identified as the building block toward implementing the Re-Mobilise Theme:

"To promote Safer, Healthy and Socially Empowered Communities"

STRATEGIC INTERVENTIONS FOR THE TERM

Key initiatives or interventions that will be rolled out during this term includes:

- Increase the number of local clinics piloting the 24-hour health care programme;
- Amend the indigent policy to include child-headed families that are constrained by the property transfer process; while also revisiting the burial policy for indigent persons;
- Create a signature mega arts and culture event for the City;
- Roll out Pro-poor social package -free water and electricity as per commitment;
- Developmental Arts, culture and sports programme targeting youth, promoting social cohesion;
- Strongly pursue the establishment of an Ekurhuleni University;
- Improve access to emergency management services;
- By-law enforcement and interventions/programmes to reduce crime; and
- Establish a functional land invasion unit.

3.4.2 City Wide Flagship Projects

1. AEROTROPOLIS

TABLE 2: AEROTROPOLIS PROJECT

AEROTROPOLIS PROJECT	
DESCRIPTION OF THE PROJECT	The Ekurhuleni Aerotropolis Project seeks to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport, located within Ekurhuleni's boundaries. Given that the OR Tambo International Airport resides within its municipal jurisdiction, the City of Ekurhuleni and the GPG need to plan accordingly for any development related to this asset, to unlock its value proposition and position the region as a globally competitive one.
PROGRESS TO DATE	Detailed research regarding the trade environment and current economic realities has been completed. During this process initial work on the land use strategy, land demand modelling, and impact modelling has come a long way to creating a picture of what the future Ekurhuleni Aerotropolis might look like. A range of catalyst projects have also been identified. These projects have been selected from an initial list of 141 projects. Using a multi criteria analysis and incorporating the research that has been done a shortened list of 21key projects have emerged. A detailed trade analysis, including an overview of global trade patterns and trends where under taken. An accurate employment projection to 2040 has also been completed. The first wave of catalytic projects have already been induced in the Catchment Area of the Aerotropolis for example, A R300 million PRASA Nerve Centre building next Kaalfontein station in Kempton Park as part of the R4 billion tender station upgrade programme by PRASA etc. In the main, the Ekurhuleni Aerotropolis 25 Year Master Plan has reached an important milestone where the critical development opportunities related to envisioned Aerotropolis activities have been preliminarily defined, scaled, and located. The 25 Year Master Plan has been approved by Council.
DELIVERABLES FOR 17/18 AND BEYOND	Implementation of the 25 Year Master Plan and its projects.

2. REVITALISATION OF THE MANUFACTURING SECTOR

TABLE 3: REVITALISATION OF THE MANUFACTURING SECTOR

REVITALISATION OF THE MANUFACTURING SECTOR	
DESCRIPTION OF THE PROJECT	Revitalisation of the manufacturing sector is a programme aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness. Thirteen pillar programmes have been identified to implement this flagship: **Pillar 1**: Industrial Situational Analysis and Competitiveness Index **Pillar 2**: Industrial Planning and Strategy **Pillar 3**: Industrial Sector Clustering and Development **Pillar 4**: Investment and Development Facilitation **Pillar 5**: Productivity Improvements and Industrial Upgrade **Pillar 6**: Green Economy Sector Development through Cleaner Production, Resource Efficiency & Waste Beneficiation **Pillar 7**: Technical Skills Development and Industrial Incubation **Pillar 8**: Economic Infrastructure Development & Logistics Networks **Pillar 9**: Leverage Strategic Procurement for Industrial Development and Inward Investment **Pillar 10**: Research and Development to encourage Innovation **Pillar 11**: Database Development and Stakeholder Mobilisation **Pillar 12**: Strategic Industrial Financing **Pillar 13**: Support for Local Companies
PROGRESS TO DATE	• Industrial development strategy and programme developed. • Annual average of R7billion worth of domestic and foreign direct investment facilitated since 2013/14 financial year. • Programme to revitalise industrial areas underway with Wadeville extension 4 & 6 industrial improvement underway in collaboration with industry. • Revitalisation of the Labore industrial are also underway with road infrastructure improvement started in the current financial year. • Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy. • Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years. • Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries. • Collaboration with Plastics SA to develop the plastics industry in the City. • Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes. • Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme. • Hosted the annual manufacturing indaba between 2014 and 2016.
DELIVERABLES FOR 17/18 AND BEYOND	• Revitalization of the manufacturing sector strategy developed. • 10-year Industrial Upgrade, Productivity Improvement and Competitiveness Programme developed and implemented. • R7 billion worth of domestic and foreign direct investment. • Facilitate development of industrial sector cluster programmes in Plastics, Aerospace and Fuel Cells.

REVITALISATION OF THE MANUFACTURING SECTOR	
	• Revitalization of the industrial areas – Labore industrial development. • 50 local companies participating in the Productivity Improvement Programme.

3. INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

TABLE 4: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	
DESCRIPTION OF THE FLAGSHIP	The Integrated Rapid Public Transport Network (IRPTN) refers to Ekurhuleni's transformation of the public transport system that aims to provide 'a high-quality and affordable public transport system in line with national policy'. The main objective of the IRPTN is to provide a new and attractive integrated public transport network that includes public Road and rail transport services that serve the people of Ekurhuleni as a whole. Phase 1 will be the implementation of a Bus Rapid Transit (BRT) system. From a public transport point of view, the IRPTN is the most significant intervention to improve and promote the use of public transport in Ekurhuleni and responds to Ekurhuleni's transport vision of providing accessible, affordable and integrated transport services that are competitively priced while adhering to global standards. The IRPTN has three main strategic objectives: • The provision of an affordable and accessible public transport system; • The integration of both motorised public transport and non–motorised transport (NMT), including rail, bus and taxi; and • The transformation/enabling of existing bus and taxi operators in Ekurhuleni to participate in the development of and operation of the new vehicle operating company/ies (VOCs). Ekurhuleni's IRPTN is comprised of trunk routes along the major mobility spines in line with its MSDF, with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and proposed) major residential and economic nodes of Ekurhuleni, providing equitable access to opportunities for all of Ekurhuleni's citizens. The IRPTN will be implemented incrementally along priority corridors, according to strategic priorities, available budget and operational viability of the system. The first phase is to implement the BRT along the corridor from Tembisa to Vosloorus. This has been broken down into three sub-phases, viz. Phase 1A, Phase 1B and Phase 1C. It is intended that the 18 km trunk route along Phase 1A is to be operationalised in 2016, together with express (limited stop) complementary routes that run from the airport through Boksburg to Vosloorus. After the commencement of sub-phase 1A, the further development of sub-phases 1B and 1C will proceed in line with the development of Ekurhuleni's Aerotropolis precinct, the Extent of densification along the identified routes and Ekurhuleni's CIF.
PROGRESS TO DATE	Progress on the this flagship is as follows: • **Trunk Route Infrastructure:** To date a total 13, 75 km of dedicated lanes have been constructed along the trunk route. • **BRT Median Stations:** Construction of the BRT station has commenced and is planned to be completed by the end of 2017. • **Pedestrian and Cyclist paths:** Promoting diversified transport alternatives which is demonstrated by the construction of alternative transport infrastructure in the form of non-motorised transport infrastructure is one of the commendable performance areas over the period under review. In this regard, 35km of Non-Motorised Infrastructure was constructed. NMT lanes are integrated with the Public Transport Network to facilitate passenger transition between different modes and facilitate safe and efficient

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	
	passenger movement. Such NMT lanes are characterised by designated cycling lanes and other facilities that allow for walking and the use of wheelchairs and small-wheeled transport such as skates, skateboards, push scooters and hand carts. All NMT routes serving the trunk, complementary and feeder stations and/or stops have been identified (at least those within 500 metres of the station/stop) and upgraded to provide sidewalks, bike lanes, street lighting and way finding signage. NMT infrastructure also include pedestrianized areas, such as the space around the Tembisa Civic Centre station, which contains a number of buildings between which commuters are expected to move. • **Bus Depots:** The construction of the temporary Tembisa Depot is underway. • **Transport Management Centre in Kempton Park** - The Traffic Management Centre (TMC) has been completed and was launched on 23 March 2016. The TMC will host specifically the IRPTN identified core functions. This includes interface and integration with existing ITS components such as Traffic Signals, CCTV surveillance cameras and integration with the centralised Ekurhuleni's Public Call Centre. TMC will be to monitor the fleet and network infrastructure, provide a Call Centre for travel information and process the Automatic Fare Collection system information. The TMC will also deal effectively with IRPTN related incidents to ensure a safe and secure environment for its commuters and operators. In the operations plan, a Central Management System (CMS) was identified as being integral to the functioning of the TMC. The CMS will facilitate the integration of the all sub systems through a variety of interfaces and protocols and allow the management of such systems under a single, common, visual interface. • The construction of IRPTN complementary and feeder routes are in progress. • The IRPTN Business Plan was approved by Council. • The Ekurhuleni Public Transport Fare Policy and Fare Structure has been approved. • Laybys – more than 35 laybys have been constructed along the BRT route. • The engagement between the City of Ekurhuleni and the Ekurhuleni Taxi Industry (ETI) is ongoing with the process having reached a significant milestone in that the Pre-Negotiation Phase to identify the affected operators on the Bus Rapid Transport route is now concluded. The significant achievements have been: - the signing of the Memorandum of Agreement between the City of Ekurhuleni and ETI to guide the negotiations process; - the establishment of the Special Purpose Vehicle (SPV), KTVR Bus Service (Pty) Ltd to undertake the interim bus service delivery on Phase 1 of the BRT route; - the signing of the Section 67 Agreement on 07 June 2016 paving the way for the SPV to do all that is necessary to procure the necessary vehicles to deliver the bus service on behalf of Ekurhuleni; and - the registration of a Trust that will house the shares of the affected operators in the SPV until a Vehicle Operating Company is formed to operate the bus service on Phase 1 of the BRT route is underway.
DELIVERABLES FOR 17/18 AND BEYOND	**Trunk Route Infrastructure:** • The City of Ekurhuleni plans to construct 2.5 km of dedicated lanes along the Trunk route during the 2017/18 financial year and a further 2.5 km each year until the 2020/2021 financial year. • Pedestrian and Cyclist Paths (NMT) • The City of Ekurhuleni plans to construct 10km of pedestrian and cyclist paths during 2017/18 along the BRT route and a further 30km until the 2020/2021 financial year. **Operationalization of Harambee**

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	
	By the end of 2017/18, about 38km of Harambee will be operational. **IRPTN Infrastructure** • It is planned to complete the construction of 9 Harambee BRT station, between Tembisa Civic Centre and Zuurfontein (up to the bridge at the R25 intersection) • It is planned to have at least 5 of the 7 pedestrian bridges in Tembisa completed. **IRPTN ITS** It is planned that the Automated Fare Collection (AFC) system be fully operational and installed on both the Harambee buses and the Ekurhuleni Bus Service buses. **Operationalisation** • The launch of the Harambee BRT services is planned for the first Q of 17/18. • A total of 40 buses will be operationalised. • The temporary Tembisa BRT depot will be operationalised

4. REVITALISATION OF THE TOWNSHIP ECONOMIES

TABLE 5: REVITALISATION OF TOWNSHIP ECONOMIES

REVITALISATION OF TOWNSHIP ECONOMIES	
DESCRIPTION OF THE PROJECT	The township regeneration programme entails the transformation of five Ekurhuleni township complexes into prosperous, compact, sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop Ekurhuleni's townships into great places to live, work and play. The focus of the economic sector is to develop and grow a diversified economy that goes beyond the prominent retail developments and seeks to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting External investment and supporting local entrepreneurs, particularly in the SMME and co-operatives sector, is at the centre of the economic strategy.
PROGRESS TO DATE	Progress achieved includes the following: **TOWNSHIP ENTERPRISE HUB** • The **Duduza Resource Centre** next to the new CCA and police station is currently being refurbished for conversion into a hub. The centre is currently being utilised mainly for social and recreation in its current form. The department is refurbishing this facility to give it a modern look, to re-arrange the parking facility and to plug in economic activity and business support. • The Etwatwa; **Barcelona Traders Market** in the last financial year. It is a trading facility intended for Small retailers. • **Etwatwa Enterprise Hub**: Design work done completed project team currently finalizing the Fencing and guard house. The project was not done in the financial year envisage to be delivered. There for require motivation for additional funding. Once consensus is reached on this process CED is willing to implement this project through Real Estate. • **Kwa-Thema Enterprise Hub**: Design work done completed project team currently finalizing the Fencing and guard house. The project was not done in the financial year envisage to be delivered. There for require motivation for additional funding. Once consensus is reached on this process CED is willing to implement this project through Real Estate.

REVITALISATION OF TOWNSHIP ECONOMIES

INCUBATION PROGRAMME

The Incubation is an intense SME training programme involving the industry and expertise in a respective field. The programme includes close monitoring of knowledge, growth and general progression of the enterprise. The City of Ekurhuleni has established three incubation centres and is in the process to set-up two more in this financial: -

- **Chemical Incubation has been set up in Tembisa Business Park and Thokoza(Project in Pipeline)**

  - Chemin submitted a proposal to Ekurhuleni Metropolitan Municipality for the establishment of a Chemical Incubation Programme. The incubation programme will entail the establishment of two manufacturing hubs to be located at the Thokoza Fabrication Laboratory and Sedibeng Industrial Hive Centre located in Tembisa. The main activity at these hubs will be the manufacturing of chemical detergents, cosmetics, hair care products and perfumes. The manufacturing of coatings will be established if and when incubates are identified.

- **MactSteal/SEFA/Ekurhuleni Steal Traders Incubation**

  - The Tri-party partnership between Ekurhuleni/SEFA and MacSteel to incubate 25 SMME and build competency on steel manufacturing and participation in steel and steel products market. The parties shared responsibility according to their capabilities. The City sponsors the soft skilling on this project, while SEFA provide credit guarantees and McSteel provide technical skill and the market.

ENTERPRISE DEVELOPMENT

Mentorship Programme

UNISA SMME Short Course

30 SMME taken through the UNISA SMME short course. They are now competent in business plan development, business management, and marketing.

Protective Clothing

25 SMME are mentored on Protective Clothing sewing and manufacturing in 2016/17 this programme interlinks with Social development project called MACE which will link PPE Coops with market.

Furniture Making

25 SMME are mentored on Furniture Making in 2016/17 this programme is intended to prepare SMME for the furniture market.

General Entrepreneurship mentoring

Eighty (80) of the SMEs in Ekurhuleni are included in the Entrepreneurship mentorship programme to assist with simple aspect of “how to run your business” (Business Finance Management). Issues such as cash flow management, personnel management, payroll market and promotion and day to day running of business are being taught to the SMME’s.

The programme has an intake of 40 SMEs per year.

COOPERATIVE DEVELOPMENT AND SUPPORT

NYDA Youth Ward Project

The City has partnered with the NYDA to implement the Buddibox Trade Project Proposal to upscale on the existing training on Entrepreneurship Development Programme and to enhance development of youth in retail and related services by creating entities that young people will have full control of, such as Cooperatives. This project will involve at least 20 Youth community members in a Primary Cooperatives for each ward and will establishment of 2024 youth retail coops.

Quality Assurance: Productivity SA Programme

REVITALISATION OF TOWNSHIP ECONOMIES	
	The department has partnered with Productivity SA to develop Cooperatives on cooperative business management principles. At least 37 cooperatives participated on this programme. **FABRICATION LABORATORY** The goal of the Fab-Labs in Ekurhuleni is to provide previously disadvantaged communities with access to modern digital manufacturing facilities with a rapid prototyping capability as a means of crossing the digital divide while encouraging high level research and development and impacting on creativity, innovation and 21st Century Skills development. The Economic Development department established three Fabrication Laboratories in Thokoza, Tembisa, Tsakane and Duduza and will be completing the establishment of the fifth one in Vooslorus Skills Centre in June 2016.
DELIVERABLES FOR 17/18 FY AND BEYOND	**Township Automotive City** In the townships, automotive activity is focussed on the aftermarket services. Given the challenges facing these businesses such as (market access, skills, infrastructure and finance), the primary support opportunity is to assist with strengthening the existing township SME market position while working to compete for formal sector market linkage opportunities. **Ekurhuleni Innovation Hub** The department is currently planning a state of the Art Innovation Hub. The design and planning is about to be completed and the construction work will commence in the next financial year.

5. BEAUTIFICATION OF LAKES AND DAMS

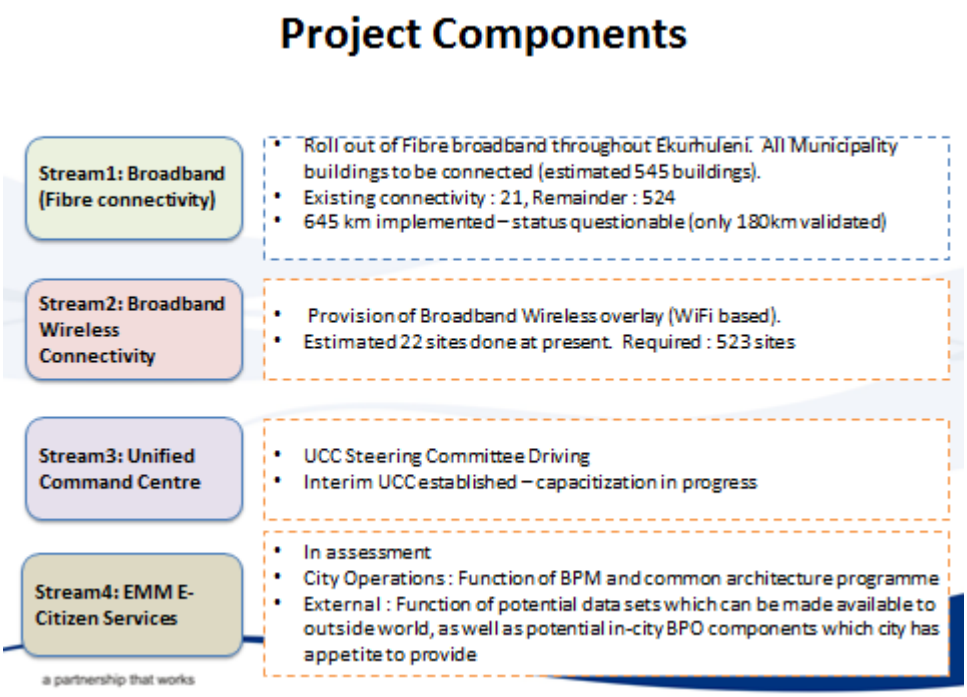
TABLE 6: BEAUTIFICATION OF LAKES AND DAMS

BEAUTIFICATION OF LAKES AND DAMS	
DESCRIPTION OF THE PROJECT	A project initiated to improve the image of the City and make it more aesthetically pleasing. This has the potential to increase investor interest in the City, while the beautification of the lakes and dams will contribute to an increase in tourism.
PROGRESS TO DATE	• Cleaning of water bodies by utilizing the Water Master Machine in terms of removing the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. Some of the water bodies were this intervention were done includes, Germiston / Victoria Lake, Middle Lake Benoni, Homestead Dam Benoni, Kleinfontein Dam Benoni, Civic lake Benoni and Alexandra Dam Springs. • Rehabilitation of watercourse in terms of river bank stabilization in terms of addressing erosion. The following rehabilitation have been done at Kaalspruit, Rietfontein, Tshongweni, Tembisa, Illiondale, Thembelisha and Natalspruit by installing gabions in order to control erosion. • Rehabilitation of Boksburg Lake was initiated and concluded actions include the following: - Preliminary studies to ascertain the level of pollution; - Regular litter and debris clean ups; and - Consultant is appointed to do a specialized rehabilitation plan for the lake • The department has established the Beautification of Lakes and Dams Task Team (BLDTT) it is based on the fact that in the past it was realised that although there were a number of efforts by different role players working on addressing the improvement of water bodies, each one tended to work in isolation without sufficient

BEAUTIFICATION OF LAKES AND DAMS	
	co-ordination. ERM realised that there was a need to establish a BLDTT that will operate in a more structured, integrated and focused manner in escalating, addressing and finding solutions to water bodies challenges. The response to management of lakes and dams therefore requires a multi-disciplinary approach involving all sectors, and encompassing not only improved operation and maintenance, and infrastructural investment, but also significantly expanded education, awareness and enforcement of permits, standards, town planning conditions, and a range of by-laws, as well as developmental interventions • Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies has been developed. • Beautification of lakes and dams has been done in the following water bodies: - President dam: Beautifying Murry Park; - Rietspruit: Beautifying Nyoni Park; - Boksburg Lake: Beautifying the open space around the lake; and - Blesbokspruit: Beautifying Bunny Park.
DELIVERABLES FOR 17/18 FY AND BEYOND	The following deliverables are planned for the 17/18 FY: • Implementation of Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies • Implement Rehabilitation at the following water bodies: Natalspruit and Rietspruit • Undertake environmental studies in the following water bodies for the rehabilitation: Blesbokspruit, Kaalspruit, Natalspruit, Rietspruit, and Elsburgspruit • Continue cleaning of water bodies by utilizing the Water Master Machine in terms of removing the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. • Explore Investment opportunities at some of the water bodies as mentioned in the Feasibility Master Plan of Ekurhuleni's Water Bodies. • Undertake River Health assessment of Natalspruit, Jukskei, Kaalspruit, Rietspruit, Blesbokspruit, Elsburgspruit and Rietvlei Catchments. The proposed study is aimed at designing a River Health Programme (RHP) for all seven catchments, to monitor, assess and report on the ecological state of river ecosystems based on their biological condition in relation to all the collective human induced disturbances affecting them. The River Health Programme is designed to develop the capacity and information base that would enable the City to report on the ecological state of our river systems in a scientifically sound manner and assists in identifying areas of sustainable utilization and unacceptable ecological deterioration. • Finalize the rehabilitation studies of Boksburg Lake. • Continue with Beautification of open spaces around prioritized lakes and dams: - President dam: Completion of Beautifying Murry Park - Rietspruit: Completion of Beautifying Nyoni Park - Boksburg Lake: Completion of Beautifying the open space around the lake - Blesbokspruit: Completion of Beautifying Bunny Park

6. DIGITAL CITY

TABLE 7: DIGITAL CITY

DIGITAL CITY	
DESCRIPTION OF THE PROJECT	This flagship was initiated to advance to strategic objectives of the GDS 2055 of increasing broadband coverage. This strategy is supported by: • Creating a fibre and wireless network throughout Ekurhuleni to create a connected city; • Creating Internet zones for the public to encourage economic development, especially in historically disadvantaged areas; • Connecting all Ekurhuleni's buildings and as such increasing efficiency; • Installing video conferencing in boardrooms and meeting rooms to increase efficiency and reduce travelling time; and • Installing application functionality to have an increased engagement with the citizens by means of easy-to-use and advanced technology. These include SMS, smart phone, website and other electronic communication means. 
PROGRESS TO DATE	Progress achieved and planned include: • **Managed capacity** - Tender awarded. - Planning to install currently being reviewed by ICT to ensure value and benefits realization. • **Wireless network (Microwave)** - 293 sites currently connected. - Expansion on hold. ICT focused on commissioning currently deployed fibre and only installing Microwave as either a backup connectivity or where plans to install fibre have not yet defined. • **Fibre Network** - 1200 Km of fibre deployed. - 700 Km commissioned. - Expansion on hold so that ICT can focus on deploying the currently deployed fibre. • **Wi-Fi**

DIGITAL CITY	
	- 2500 nodes installed. - 40% of the Wi-Fi nodes not working. - Expansion currently on hold to focus on fixing and ensuring the current 40% is properly configured and in working condition. - Expansion to continue once at least ICT has resolved the current issues. • **Video Conferencing** 38 Video Conferencing Room deployed. Expansion plan reviewed to only install where benefits and value for money can be extracted. Currently being audited.
DELIVERABLES FOR 17/18 AND BEYOND	• **Managed capacity** 200 km of fibre to be installed. • **Wireless network (Microwave)** Plan to define number of Microwave solution to be installed. • **Fibre Network** - 700 Km commissioned. - Extra 200 KM of fibre installed. • **Wi-Fi** - 90% of the Wi-Fi working consistently. - 200 Hotspot commissioned. • **Video Conferencing** No plan for expansion

7. URBAN RENEWAL

TABLE 8: URBAN RENEWAL

URBAN RENEWAL	
DESCRIPTION OF THE PROJECT	The urban renewal programme entails, in the first instance, transformation of two out of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better managed urban centres with better transport links that are great places to live, work and play. Ekurhuleni made a choice to focus its interventions in the short-to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni. The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts (CLDs), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.
PROGRESS TO DATE	**Progress achieved with this programme is as follows:** **Tembisa HUB** • Link road upgrade completed. • Conceptual design for civic square completed. Alignment of the civic square upgrade with the IRPTN station is complete. • Ekurhuleni in partnership with PRASA/Intersite on Transport Orientated Development (TOD) around train stations in Tembisa. **(4) HUBs – KwaTsaDuza; Actonville-Wattville; Daveyton/Etwatwa; Katorus**

URBAN RENEWAL	
	• Strategies completed. Review list of projects in order to align with Urban Network Strategy (UNS) and Capital Investment Framework (CIF). **Germiston** • Delville Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage. • Old Fire Station Site Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage. • Dukathole: feasibility, socio-economic study, and urban design completed. Good Hope: feasibility completed, and socio-economic study underway. • Germiston Fire Station: Detail designs and procurement stages completed. In process to commence with construction stage. • Cultural Precinct: Theatre in construction stage. **Kempton Park** • Linkages to Airport, Gautrain, Rhodesfield and Kempton Park. • The Department of Transport Planning & Provision has appointed consultants for Precinct Plan and a draft is to be completed by end October 2017.
DELIVERABLES FOR 17/18 FY AND BEYOND	**Tembisa** • Construction of two pedestrian bridges in Ibazelo (golden gate) and Tami Mnyele to improve pedestrian safety across the railway line and to improve access to the civic node. • Beautification overlay (street furniture and landscaping) on streets completed in current and previous financial years. • Packaging and release of development packages for private investment at the civic node. • Detailed design work for mixed use building in Leralla node. **Wattville** • Finalise designs and commence with the implementation of 264 four storey walk up units in erf 3130, close to the OR Tambo memorial. • Proceed with public space upgrade work to improve beautification and pedestrian safety. **Vosloorus** • Finalise detailed designs and commence with construction of 770 ten storey rental housing units and 550 four storey walk up units with landscaped gardens and parks along the N3 in the vicinity of the Vosloorus civic centre. • Approval of precinct plans for the new town center for Vosloorus by Neighbourhood Development Programme at National Treasury. **Germiston** • Implement phase 2 of the Germiston public space upgrade, promoting the pedestrian safety and beatification of Germiston streets linked to key development nodes. • Proceed with Construction and completion of Germiston South Phase 2 social housing. • Operationalisation of the Germiston Theatre. • Operationalisation of the Germiston Fire station. • Finalisation of design work and procurement for the Germiston station intermodal facility. • Proceed with the acquisition of existing buildings as part of brownfields acquisition programme for social housing.

8. REVENUE ENHANCEMENT

TABLE 9: REVENUE ENHANCEMENT

REVENUE ENHANCEMENT	
DESCRIPTION OF THE FLAGSHIP	The programme has identified the following key business themes which serve as strategic objectives that should drive and support the revenue management and enhancement programme. • Reduction of consumer debt through appropriate credit control and debt collection to improve revenue; • Improved, consistent and accurate/integrative property value chain; • Improved customer services; • Monitoring and evaluation of consumption processes and efficiencies; and • Revenue collection. The flagship has several projects under it and these are: 1. Key accounts; 2. Siyakhokha Siyathuthuka - e-Siyakhokha; 3. Indigent management programme; 4. Restructuring of the debtor's book; and 5. Debt collection.
PROGRESS TO DATE	The following progress has been achieved: **e-siyakhokha-siyathuthuka** • Two payment kiosks have been installed at two sites, Carnival City and Benoni Lakeside Malls. • 130 000 users registered compared to 50 029 in the previous year. • R352m payment per month on e-siyakhokha website. • MMS services roll-out in addition to the SMS. • Branding and communication: Radio and billboard advertisements as part of the communication was done during December and January. **Debtors collection** • Collection for the period ended 31 March 2017 is 93.0%, which meets the target of 93%. • Interest waiver as an incentive for outstanding debtors balance is starting to yield positive results although not yet significant. • Engagement with major customers on interest waiver is underway. • Aggressive marketing on it, is part of the plan going forward. **Indigent management programme** • The indigent management policy has been reviewed and will be work shopped with various key stakeholders. • **40 458** approved indigents compared to the 35,586 in 2013/2014. • In addition **61 098** deemed indigents at the end of February 2015. • Social Development working with Finance obtain stats from South African Social Security Agency on pensioners residing in Ekurhuleni. The data is being analysed to assess if they cannot be classified as indigents if not already regarded as such.
DELIVERABLES FOR 17/18 FY AND BEYOND	**Monthly Finance Open Days** • Finance Open days are held at the end of every month on the Friday and Saturday. So far 5 Open Days were held ((2 in Tembisa, 2 in Tsakane and 1 in Springs).

REVENUE ENHANCEMENT	
	• The purpose of these Open Days is to educate communities on the variety of services offered by Finance, including indigent registrations, making payment arrangements, addressing water leaks, registration on Siyakhokha. **E-Siyakhokha Siyathuthuka** Installation of payment kiosks is in process at eight sites, namely OR Tambo International Airport, Alberton City (Growth Point), Festival Mall (Growth Point), Palm Springs Shopping Centre (Growth Point), Greenstone Mall, Valu Mall Eastrand (Growth Point), Sunward Park Mall (Growth Point) and Emperors Palace. **Debt Collection** Investigating the possibility of establishing an Internal Debt Collection Centre within the municipality to reduce the usage of external debt collectors.

3.4.3 Ekurhuleni's Strategic Urban Developments

SUDs are large scale urban developments that are of a metropolitan wide strategic nature and is of critical importance in building the City of Ekurhuleni as envisaged in the GDS, IDP, MSDF and CIF. An SUD is typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships.

There are currently eleven SUDs, namely:

1. M&T (Route 21);
2. Riverfields;
3. Prasa-Gibela;
4. Tambo Springs;
5. Carnival Junction;
6. Glen Gory;
7. Leeuwpoort;
8. GreenReef;
9. O.R. Tambo International Airport Precinct;
10. S&J Industrial; and
11. Lordsview

The City of Ekurhuleni plays host to a number of projects as highlighted through the National Development Plan and its respective SIP projects, these include PRASAs modernisation program to our very own Aerotropolis programme which forms part of SIP2. These particular projects and other high value developments should by no means be left to generic land-use approval processes which take tedious amounts of time for approvals due to the institutional structure and nature of legal processes. It was hence decided that a special division within the City Planning department will take the lead to drive and facilitate these particular projects to completion in order to ensure that these game changing developments remain within the City of Ekurhuleni

The table below provides a summary of the SUD's.

TABLE 10: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS

STRATEGIC URBAN DEVELOPMENT	DETAIL
M&T DEVELOPMENT	M & T development is regarded as a fully-fledged mixed use development providing for industrial, business, retail and residential opportunities The planning of the Twenty One Development stretched over a period of more than 8 years and the initial phases of the development has already been implemented. The Twenty One Development will in unison represent a major new development node within Ekurhuleni. The areas to the east of the R21 is currently in the planning process with Environmental Authorization already having been obtained for this area. The development will act as a catalyst for economic development and job creation within a strategically located position adjacent to the Albertina Sisulu freeway. *Progress to date and Future Projects* During this financial year, the following progress has been made: • Erf 145 Sterkfontein Ext 6 commenced with construction (Warehouse 2) • Witfontein Ext 83-86 is currently been finalised for proclamation; and • Future extensions of the development are market dependent and include further logistic and industrial warehouses.
RIVER-FIELDS	The Riverfields development is approximately 1900ha in extent and lies at the core of the Albertina Sisulu Corridor. With already R2 billion already invested in close proximity to O.R.Tambo International Airport, the Riverfields node will become a premium destination choice for shopping, residential and logistical land-uses. The current development comprises of the Plumbago Office and Logistics Park which fronts the R21 Albertina Sisulu corridor. Other developments include Gleneagle Residential Estate as well as the upcoming Harvest Square. *Progress to date and Future Projects* During this financial year, the following progress has been made: • Glenerasmia X29 has been approved which consists of a regional shopping centre. • Various townships have been proclaimed which would support the established of Harvest Square located in the development. • Plumbago Business and Logistics Park have acquired various multi-national tenants. • Future developments include the development of the residential component.
PRASA-GIBELA	The Passenger Rail Agency of South Africa (Prasa), in joint venture with Gibela Rail Transport Consortium (Pty) Ltd, has embarked on a refurbishment and replacement campaign in order to transform and modernize all of its current rolling stock. Gibela (61% Alstom owned) has been awarded the contract by PRASA to build and deliver 600 trains to South Africa's Metro Rail network between 2015 and 2025. Prasa-Gibela intends to establish a manufacturing plant for the manufacturing of approximately 3500 train carriages. The project will improve the current state of trains in South Africa and will allow Prasa to provide an excellent service that is safe and secure. Prasa will replace all or part of the current fleet over the next 10 to 15 years. *Progress to date and future projects* Construction has commenced at the project site
TAMBO SPRINGS	The Tambo Springs Inland Port was identified and proposed as the 'Gauteng to Durban' most important inland port. The site in turn forms part of the Gauteng /KZN 2050 programme and has other strategic and beneficial linkages. The project has the support of Transnet who has signed a Memorandum of Understanding (MOU) with the City of Ekurhuleni and the Gauteng Provincial Government.

STRATEGIC URBAN DEVELOPMENT	DETAIL
	The MOU allows for collaboration and co-operation of all the parties towards the envisaged inland port. The site will be developed as an Intermodal Terminal and associated logistics hub. This will also support the goal of industrial development in Ekurhuleni. Phase 1 consist of 119ha and includes the terminal, warehousing and distribution. *Progress to date and future projects* • The developer has allocated land (Green Field) next to Thokoza for the relocation of the Thulasizwe Informal Settlement. • The draft servitude agreement has been finalised. • Specialist environmental studies have commenced on site.
CARNIVAL JUNCTION	Carnival Junction is an extensive, large scale mixed use development that is anticipated to develop in phases over the development horizon of 15 to 20 years. The development forms part of the Greater Carnival Node and comprises of mixed land uses varying from Big Box Retail; Themed Retail; Automotive; Offices; Private Hospital The first phase of this development, Dalpark Ext 19, contains a number of planned commercial uses such as a Makro, a Build-It and Hyundai Dealership that will trigger the installation of services and development of the entire mixed use development. *Progress to date and future projects* • Makro has been constructed and opened during the 2016/17 financial year • Build-It has completed construction. • Various other developments are strategically coming online.
GLEN GORY	The development will be referred to as the world class node in which it will be incorporating of a regional mall, a lifestyle mall, a value mart centre, big box retailers such as Builders Warehouse and Makro. The mall will also incorporate a Piazza for showcasing of events, concerts and other community festivities as well as an office node consisting of medical suites and offices. The current issues around bulk infrastructure are currently been addressed. *Progress to date and future projects* The bulk services addendum has served at Council thus resolving the costs of bulk services
LEEUWPOORT	Ekurhuleni earmarked the land for the development of various densities and level of affordability mixed used and mixed income development in line with the principle of Breaking New Grounds. The development of a mixed residential housing/human settlements development comprising of approximately 16 887 housing opportunities. Planned for implementation over a seven year period. *Progress to date and future projects* • The tribunal for the development will serve during this financial year.
GREENREEF	GreenReef is an economically inclusive and socially integrated mixed-use/mixed income Innovation District. It is set to transform Ekurhuleni through the development and fusion of a new CBD hub, high-density residential precincts, innovative, knowledge-based, technology and manufacturing industries and state-of the art basic, vocational and tertiary education facilities. GreenReef is centrally located in the centre of Ekurhuleni on the mining belt. *Progress to date and future projects* • Land has been demarcated for the existing informal settlements located on the development site
O.R.TAMBO INTERNATIONAL AIRPORT PRECINCT	The O.R.Tambo International Airport precinct consists of various current and future projects being developed by ACSA as well as other role players such as the Gauteng Growth & Development Agency.

STRATEGIC URBAN DEVELOPMENT	DETAIL
	The projects mostly comprise of enhancing capacity as well as developing O.R.Tambo International Airport into a more efficient transport hub for southern Africa in line with the Aerotropolis Master Plan. The project site is roughly 1500ha in extent. Future and current projects include the Western Precinct, the Mid-field Passenger and Cargo Terminal, The Gauteng IDZ, *Progress to date and future projects* • ACSA has embarked on the Airport Master Plan update which is currently going through the relevant approval processes. • The airport is currently been phased in order to ascertain the correct sequence for proclamation of the various developments located on the airport especially with regards to the proposed mid field terminals.
S&J INDUSTRIAL	The S&J Industrial development consists of old mining land that is currently been rehabilitated into industrial logistical opportunities for the City. Located along the N3 highway in Germiston, the development poses significant developmental opportunities due to the great exposure as well as access to and from key markets and industries in Gauteng. The development is currently approved and is in the process of been proclaimed based on market demand. *Progress to date and future projects* • The approved Jupiter X9 is currently being phased.
LORDSVIEW	Lords View has been planned as an environmentally friendly and eco-sensitive industrial and logistics park and makes use of the latest developments in cleaner greener township development. Lord Trust has taken the decision to service Phases 4, 5 and 8 of the industrial park. This demand is driven by a 22 000sqm distribution center to be developed for the Foschini Group in Phase 8. This development will be owned in a joint venture between the Lord Trust and Equities Property Fund. Provision has also been made for future expansion of 18 000sqm. *Progress to date and future projects* • Various erven are been prepared for the multi-tenanted industrial park.

3.4.4 Siyaqhuba Mayoral Outreach Programme

The Siyaqhuba Mayoral Outreach Programme is part of a drive towards ensuring that service delivery issues are rapidly responded to and more importantly that the people of the City are in close proximity with public representatives. The table below provides a summary of what the Siyaqhuba programme entails.

TABLE 11: SUMMARY OF SIYAQHUBA MAYORAL OUTREACH PROGRAMME

THE PROGRAMME	FOCUS AREAS /AREAS OF INTERVENTION	FREQUENCY	PARTICIPANTS
This is the Executive Mayoral Outreach programme which was introduced at the beginning of the term. The programme serves as a cohesive, integrated and collaborative network of service response system across the City – a radical approach of improving the quality of life of the residents at a faster pace	• Amongst others, focus is directed at: - addressing urban management related challenges including roads, water and electricity issues etc., - facilitating the implementation of the identified quick-win projects; and - resolving service delivery challenges previously identified but not attended to at a faster pace	Every Friday	The Executive Mayor, all MMCs accompanied by the City Manager, Heads of Departments, Divisional Heads as well as Strategic Service Delivery Officials.

CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

4.1 Introduction

Local government in South Africa is a key instrument to drive the agenda of the developmental state. The Constitution of the Republic of South Africa, 1996 (hereafter referred to as "the Constitution") is the supreme law of the country and it outlines the objects of local government in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

In order to drive the agenda of the developmental state and to enable the effective achievement of its constitutional mandate; the City of Ekurhuleni adopted the separation of powers governance framework in August 2011. The development and adoption of the governance framework was also as a response to The State of Local Government Overview Report (COGTA, 2009) which identified inadequacies in accountability and poor governance as being one of the challenges facing local government.
The purpose of the governance framework for Ekurhuleni was, in the main, to create independent oversight and accountability mechanism for the effective achievement of the constitutional mandate.

This chapter reflects on Ekurhuleni's governance model with details on the roles and responsibilities of the various role players in the model. The administrative structure or arrangements of the City in terms of the departments and entities is also briefly discussed.

4.1.1 City of Ekurhuleni governance model

In April 2011 the City of Ekurhuleni's Council approved and resolved to implement the separation of powers between its executive and legislative arms of government. This separation of powers was meant to allow for checks and balances to be created in the process of delivering services to the Ekurhuleni community as well as to enable Council to derive the benefits outlined below:

- Increased achievement of the statutory objective of Section 38 of the Municipal Structures Act which provides that a municipality must:

-"promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and

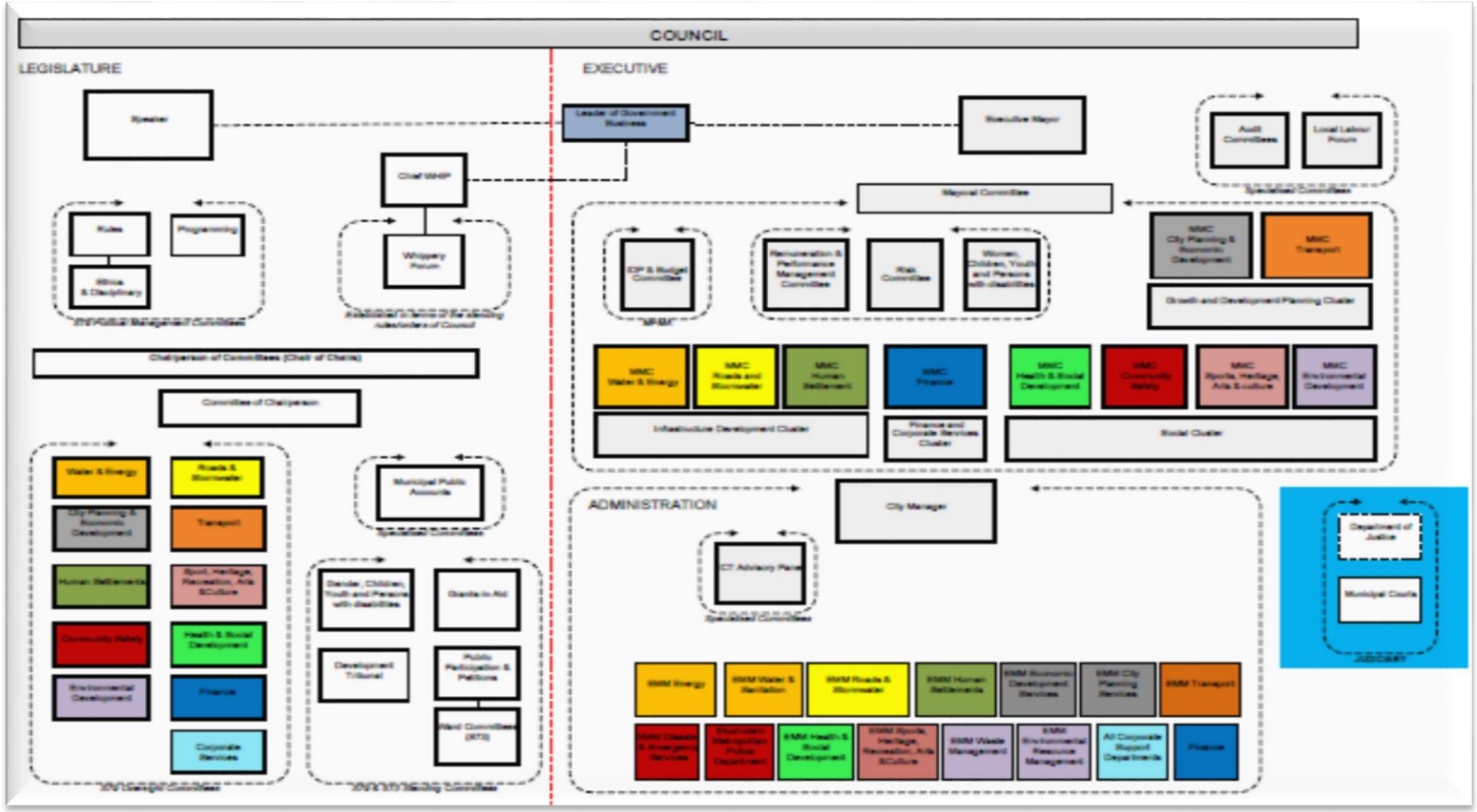
-"administer its affairs in an economical, effective, efficient and accountable manner."

- Strengthened role of Council as a legislature and policy maker, enhanced oversight role and improved community participation in local government affairs;
- Improved and meaningful debate on matters that affect the municipality and are reserved for consideration by the Council;
- Strong independent oversight for the effective achievement of the municipal mandate.
- Clear accountability levels, representation and participation through;

    - Clear delineation of powers and functions among the legislature and executive arms,
    - Executive accountability for service delivery and development,
    - Independent and representative oversight by the legislature.

The Separation of powers in Ekurhuleni is implemented by means of a governance framework defining appropriate roles, responsibilities and accountabilities, for political structures and political office bearers as well as for the City Manager and the Municipal Administration. The diagram below illustrates the separation of legislative and executive authority as well as the committee structures and role players.

FIGURE 33: EKURHULENI GOVERNANCE STRUCTURE



The different roles and responsibilities in the governance framework are summarized below:

A. THE LEGISLATURE

The legislature is responsible for law making, oversight and public participation. These responsibilities include amongst others:

- developing and adopting policies, plans and strategies; consideration of matters reserved for Council and approval of By-Laws;
- monitoring and reviewing the actions of the executive; proactive interaction with the executive and the administration, as well as monitoring of compliance with the constitutional obligations by the executive and the administration;
- ensuring participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

The legislature comprises of Council, the Speaker of Council, The Chief Whip of Council, and two sets of Council Committees, namely Section 79 Portfolio Committees and Standing Committees. Roles and responsibilities of each are discussed below:

i. Council

Council must strive to achieve the objects of local government as depicted in section 152 of the constitution. Council is responsible for the approval of municipal by-laws, the IDP, budget and tariffs. Further, Council, through its various committees, monitors and scrutinizes delivery and outputs as carried out by the Executive. In relation to public participation, Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system.

Ekurhuleni comprised of 101 wards which have now increased to 112 after the August 2016 Local Government elections. The municipality comprises 202 councillors, consisting of the 112 directly elected ward councillors and 101 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

Ward councillors play a central role in the communication process between the communities they represent and the municipality, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas for development which feed into the municipality's planning processes

ii. Speaker of Council

The Municipal Structures Act, 117 of 1998 Section 36 (1) requires that each municipal Council elect a Speaker of Council at the first sitting of Council after the local government elections.

Councillor Patricia Kumalo has been re-elected Speaker of Council in Ekurhuleni after the August 2016 Local Government Elections. The Speaker is the head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the councillor’s code of conduct and the Council’s rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a coordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.

iii. Chief Whip of Council

Councilor Jongizizwe Dlabathi was elected Chief Whip of Council after the August 2016 Local Government Elections. The Chief Whip is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties and allocating councillors to Legislature Committees in consultation with the whips of other political parties. Other roles of the Chief Whip include working together with the Leader of Government Business and sitting in the programming Committee to make allowance for the presentation of political views at Council.

iv. Chairperson of Committees ("Chair of Chairs")

The "Chair and Chairs" role is to assist the Speaker by overseeing and coordinating the work of all Council standing and oversight committees, other than those chaired by the Speaker. The functions of the chairperson of committees include amongst others; providing advice to the Chairpersons of Standing Committees and Oversight Committees in performing their independent oversight function, the rules as well as procedures. The "chair of chairs" is also responsible for ensuring that the committee activities are running properly and assisting the Speaker in the evaluation of the Committees. Councillor Nozipho Mabuza is the Chair of Chairs in Ekurhuleni.

v. Chairpersons of Section 79 and Standing Committees

The objectives of the oversights and standing committees is to strengthen the role of Council in overseeing the Executive function. The Oversight Committees of Council, established in terms of Section 79 of the Municipal Structures Act, are engines through which Council scrutinizes reports and proposed policies & by-laws from departments; and then report back to Council with recommendations.

The Oversight Committees have an oversight role and will monitor (oversee) the output and performance of the Executive. They also have the power to request departments and MMCs to account on the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers within the Council. Chairpersons have been appointed to lead and co-ordinate the work of Section 79 Committees. Ekurhuleni had 10 Section 79 Committees; which have been increased to 12 after the August 2016 Local Government Elections.

The Standing Committees of Council are established in terms of sections 73 and 79 of the Municipal Structures Act, or in terms of an enabling power under the Municipal Finance Management Act. In performing their oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted in regard to matters within a committees Terms of Reference. The table below outlines Ekurhuleni's Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the August 2016 Local Government Elections.

TABLE 12: OVERSIGHT AND STANDING COMMITTEES AND CHAIRPERSONS

OVERSIGHT COMMITTEE	ALD / CLLR	CHAIRPERSON
Finance	Cllr	Godfrey Ngubeni
Economic Development	Cllr	Peter Mokhethoa
Infrastructure Services	Cllr	Dino Peterson
Transport Planning	Cllr	Stenias R Mashala
Water, Sanitation & Energy	Cllr	Connie Mashigo
Human Settlements	Ald	Phelisa Nkunjana
Community Safety	Ald	Izak Berg
Health and Social Services	Cllr	Nomadlosi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Cllr	Sivuyile Ngodwana
Environment & Waste Management Services	Cllr	Jane Nhlapo-Koto
Corporate & Shared Services	Cllr	Zweli Yende
City Planning	Cllr	Phumzile Mtsweni
STANDING COMMITTEE	ALD / CLLR	CHAIRPERSON
Rules	Ald	Speaker
Programming	Ald	Speaker
Committee of Chairpersons	Ald	Nozipho Mabuza
PPP	Ald	Nozipho Mabuza
Ethics and Integrity	Cllr	Morris Chauke
GCYPD	Cllr	Anastasia Motaung
MPAC	Ald	Dimakatso Sebiloane
OCMOL	Cllr	Sizakele Masuku

vi. Programming Committee

The objective of the programming committee is to assist the Speaker of Council in setting the agenda and programme for Council by considering all inputs and ensuring that it is ready for Council discussion and debate. The programming committee is chaired by the Speaker and consists of the Chief Whip, Chairperson of Committees, other Whips and the Leader of Government Business as its other members.

vii. Political Party Whips

Party Whips are representatives of all the recognized political parties represented in Council and collectively are called the Multi-party Whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party co-ordination of the political work of Council. The table below illustrates the political party whips.

TABLE 13:MULTI-PARTY WHIPPERY

Political Party	Whips
African National Congress	Cllr. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Tania Campbell Cllr Jackey Reilly
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong
Pan Africanist Congress	Cllr Phumzile Mtsweni
African Christian Democratic Party	Cllr Olga Maphanga
African Independent Congress	Cllr Xokiyana Bulela
Economic Freedom Fighters	Cllr Solly Mkhize
Freedom Front Plus	Cllr Wiebe Schultz
Inkatha Freedom Party	Cllr Alco Ngobese
Independent Ratepayers Association of South Africa	Cllr Izak Berg

B. THE EXECUTIVE

The role of the Executive is to execute Council's Mandate by implementing By-Laws, policies, strategies and Council's decisions as well as ensuring that the City operates effectively. Cllr Mzwandile Masina was elected the Executive Mayor of the City of Ekurhuleni after the August 2016 Local Government Elections, and he is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. The Legislative arm of Council has oversight over the business of the Executive. The Executive Mayor has the responsibility to appoint a Leader of Government Business and to sub delegate powers and responsibilities to the Members of the Mayoral Committee (MMCs) who are responsible for monitoring and evaluating the performance of the Heads of Departments for which they are responsible. Over and above these responsibilities the Executive Mayor also establishes Mayoral Committee Clusters.

i. Leader of Government Business

The Leader of Government provides a strategic link between the executive and the legislature. Councillor D Xhakaza Member of the Mayoral Committee responsible for Finance and Economic Development is the leader of government business.

The responsibilities of the leader of government business are:

- Being a communication link between the Executive and the Legislative arm which also includes interaction with the Speaker and Chief Whip
- Acting as a central point of coordination between the Executive and the Legislature
- Responsible to ensure that Executive business is included in the agenda of Council through the Programming Committee
- Liaises with the Speaker when the Speaker intends to call a special meeting of Council outside the normal program for Council
- Liaises with the Speaker for purposes of allocating time for discussion of matters of public importance in the Council agenda, either directly or in the Programming Committee
- Ensures that matters which have to be submitted to the Section 79 Committees and to Council are duly processed.

ii. Members of the Mayoral Committee and Mayoral Committee Clusters

Members of the Mayoral Committee are responsible for ensuring that policy and strategy relating to their functional areas of responsibility are implemented and for monitoring and evaluating the performance of the Heads of Departments for which they are responsible in terms of the powers sub delegated to them by the Executive Mayor.

Mayoral Committee clusters are working groups established by the Executive Mayor to ensure integrated and cooperative response to matter that affect all departments that fall within a particular cluster. The tables below outlines the MMCs as well as the Mayoral Clusters.

TABLE 14: EKURHULENI MEMBERS OF THE MAYORAL COMMITTEE (MMC)

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development
Cllr Robert Mashego	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Cllr Petrus Mabunda	Transport Planning	Public Transport Brakpan Bus Company (BBC) Fleet Licensing
Cllr Tiisetso Nketle	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Lesiba Mpya	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Vivienne Chauke	Community Safety	Metropolitan Police Services Disaster and Emergency Management Services (DEMS) Community Safety and Security Services
Cllr Dorah Mlambo	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC) Customer Relations Management

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Ndosi Shongwe	Environment and Waste Management Services	Waste Management Services Environmental Resource Management (including Parks and Cemeteries)
Cllr Khosi Mabaso	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management Information and Communication Technology (ICT)
Cllr Masele Madihlaba	City Planning	City Planning and Land Parcels

TABLE 15: EKURHULENI MAYORAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Ndosi Shongwe	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Robert Mashego	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Petrus Mabunda	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

iii. OTHER COMMITTEES THAT ASSIST THE EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

Performance Audit Committee

The Audit committee serves as an independent governance structure whose function is to play an oversight role regarding the systems of internal control, compliance with legislation, risk management and governance. In executing its duties, the audit committee assists the accounting officer in the effective execution of his/her responsibilities, with the ultimate aim of achieving the organization's objectives. The audit committee must ensure that there is appropriate focus on financial reporting, service delivery reporting and compliance to promote the attainment of desired audit outcomes.

Risk Committee

The risk committee exists to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored.

Budget Steering Committee

Members of the Budget Steering Committee include the Members of the Mayoral Committee for Finance and Economic Development, Infrastructure Services, Human Settlements, Water Sanitation and Energy, Community Services and Corporate and Shared Services. The Budget Steering Committee is responsible for scrutinizing the annual budget as well as the adjusted budget and making recommendations to the Mayoral Committee.

C. ADMINISTRATIVE STRUCTURE

Day-to-day management and administration of the municipality is carried out by the City Manager and her staff of more than 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager of the City of Ekurhuleni is Dr. Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management Act. The City Manager, in discharging her duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

i. Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Strategic Management Committee - (SMT/EXCO) is constituted as the executive management committees of Ekurhuleni. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations. In addition to the monthly meetings of the SMT/EXCO, a Joint Operations Committee (JOC) meetings are currently being held on a weekly basis to deal with pressing service delivery issues. The Technical Cluster have been established to consider and provide direction on matters related to; infrastructure services, Social Services and Governance and Economic Development. The table below outlines the chairpersons and members of the technical clusters. The City is in the process of rationalizing its Macro and Top organizational structures and this will have an impact of the technical clusters. Any changes on the technical clusters will be provided in the review of the IDP.

TABLE 16: EKURHULENI TECHNICAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Deputy: Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Customer Relations Management HOD: Waste Management Services HOD: Environmental Resource Management Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Gugu Malaza	Group Chief Financial Officer Chief Information Officer Chief Risk Officer HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD: Internal Audit HOD: Communications and Brand Management HOD: Executive Support HOD: Fleet HOD: Transport Brakpan Bus Company

The City's administration is comprised as follows:

ii. City Administration

The City Manager in Ekurhuleni is responsible for ensuring that the municipality is managed in an effective and efficient manner towards the delivery of services to the Ekurhuleni community. Heads of Departments are responsible for managing the departments that they are responsible for in line with the policies and strategies of the municipality. The table below lists the departments that exist in Ekurhuleni as well as the people responsible for the departments.

The municipality has currently embarked on a process of reviewing and rationalizing its Macro and Top organizational structures that were approved and implemented in 2010 and 2012 respectively in order to address the deficiencies in the structures that are having a negative impact on service delivery in Ekurhuleni as outlined below:

- Unclear roles and responsibilities which creates duplication of effort across the City;
- The large number of departments that exists in the approved organizational structure, create silos and hampers coordinated planning and delivery between departments;
- Unclear delegations of authorities/powers which results in a lack of decision making and accountability;
- A high attrition rate and inflexible hiring practices; and
- Long and tedious turnaround times.

It is envisaged that the reviewed and rationalized Macro and Top organizational structures will enable the City to achieve the following:

- Focus on service delivery (and Citizens' needs);
- Focus on strategic priorities (Strategy Enablement);
- Promote accountability;
- Eliminating duplication of functions;
- Implementation of a Shared Services/ Strategic Business Partnering Model;
- Better and optimal coordination and implementation of dependent processes; and
- Optimal span of control.

At the time of finalizing the IDP the reviewed structure had not been approved by Council. An update on the process will be provided in the review of the IDP.

TABLE 17: CITY ADMINISTRATION

POSITION/DEPARTMENT	RESPONSIBLE PERSON
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Vacant
Chief Financial Officer	Gugu Malaza
Chief Risk Officer	Musawakhe Khumalo
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
City Planning	Motubatse Motubatse
City Secretariat/Council Secretariat	Acting: Adriaan Coetzer
Communications and Brand Management	Rego Mavimbela
Corporate Legal Services	Moeketsi Motsapi
Customer Relations Management	Zukiswa Ntsikeni
Disaster and Emergency Management Services	Acting: Sam Sibande
Economic Development	Caiphus Chauke
Ekurhuleni Metropolitan Police Department (EMPD)	Isaac Mapiyeye
Energy	Mark Wilson
Enterprise Project Management Office (EPMO)	Andile Mahlalutye
Environmental Resource Management	Hezekiel Nkosi
Fleet Management	Acting: Mamare Makgaba
Health and Social Development	Dr. Gilbert Motlatla
Human Resources Management and Development	Acting: Linda Mdwaba

POSITION/DEPARTMENT	RESPONSIBLE PERSON
Human Settlements	Bongani Molefe
Information Communication Technology	Acting: Moloko Monyepao
Real Estate	Manyane Chidi
Roads and Storm water	Sizwe Cele
Sports, Recreation, Arts and Culture	Vincent Campbell
Strategy and Corporate Planning	Anathi Zitumane
Transport, Planning and Provision	Lusanda Madikizela
Waste Management Services	Acting: Madikana Thenga
Water and Sanitation	Mduduzi Shabangu

D. MUNICIPAL ENTITIES

Municipal entities are separate legal entities headed by boards of directors, utilized by the municipality to deliver services to its community and are accountable to the municipality. Ekurhuleni has three municipal entities which perform its functions according service delivery agreements. These entities are:

I. Brakpan Bus Company (BBC);

II. East Rand Water Care Association (ERWAT); and

III. Ekurhuleni Housing Company (EHC).

TABLE 18: EKURHULENI ENTITIES

ENTITY	CEO
Brakpan Bus Services (BBC)	Acting: Hamilton Ledwaba
Ekurhuleni Housing Company (EHC)	Morgan Pillay
East Rand Water Care Association (ERWAT)	Tumelo Gopane

The Departments of Transport Planning and Provisioning, Water and Sanitation and Human Settlements respectively have an oversight responsibility over these entities on behalf of the shareholder.

CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT

5.1 Introduction

This chapter focuses on the City of Ekurhuleni's participation and enhancement of relations with other spheres of government in pursuit of integrated planning and sound intergovernmental relations. It reflects on the state of the nation and of the province addresses and articulates Ekurhuleni's alignment with these as reflected on the work of the metro and also enunciated in the State of the City Address. The comments provided by the MEC of Local Government on the IDP 15/16 and Ekurhuleni's response to these is also reflected herein. The City of Ekurhuleni's response is not an attempt to respond to every issue raised by the MEC but rather a high level response to selected key issues. The thrust of the MEC's comments is taken into account in the overall IDP review process. Projects to be implemented by Gauteng Provincial Government departments in the City of Ekurhuleni are part of this Chapter but they are included in the Annexure section of this document.

5.2 Intergovernmental relations

Intergovernmental Relations (IGR) refers to complex and interdependent relations amongst the national, provincial and local spheres of government as well the coordination of public policies amongst the three spheres. This essentially means that governance, administrative and fiscal arrangements operating at interface between national, provincial and local governments must be managed to promote the effective delivery of services. These relations between the various spheres of government are guided by the principle of co-operative government as set out in the Constitution and the relevant Act. This is further emphasised in the Municipal Systems Act that states that planning of local government must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government.

5.3 National Government outcomes

The national outcomes are discussed extensively in the Chapter 5 of this document and therefore the emphasis here is demonstrating alignment of Ekurhuleni's programmes to the outcomes. The national outcomes were originally approved in 2010 and address the national strategic priorities.

In terms of the national outcomes, municipalities directly contributes to outcomes 9, which speaks to a responsive, accountable, effective and efficient local government system. The National Development Plan (NDP) envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role. In broad terms such a state intervenes to support and guide development in such a way that benefits accrue across society, with particular emphasis on the poor. Drawing from the NDP chapter on a Capable and Developmental State, by 2030 we will have a developmental state that is accountable, focused on citizen's priorities, and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

The alignment of municipal programmes, projects and performance measures to the national outcomes is reflected in Chapter 5, Strategic Context.

5.4 State of the Nation Address, 2017

The State of the Nation Address was presented by President Jacob Zuma to a joint sitting of Parliament on Thursday, 9 February 2017. This was President Zuma's fourth State of the Nation Address (SoNA) to the joint sitting of the two houses of Parliament since he was re-elected in May 2014. The theme for SoNA 2017 was: "*The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward."*

The President provided an update (progress and plans) on the implementation of the Programme of Action based on the National Development Plan (NDP) and in particular the nine-point plan that was launched in 2015. Some of the notable achievements and plans against the nine-point plan included:

Energy

In terms of extending access to electricity, nearly seven million households have been connected to grid and now have electricity. Eskom's Build and Maintenance programme has ensured that there is stable electricity and has put an end to load shedding. Work is underway to improve the Country's energy mix and as part of this Government is committed to the overall independent power producers' programme and this is expanded to include other sources of energy including coal and gas, in addition to renewable energy.

Water

Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities. In an effort to curb high water losses, which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000. Municipalities were called upon municipalities to support the War on Leaks programme

Health

The National Health Insurance (NHI) which is the country's flagship project that aimed at moving South Africa towards Universal Health Coverage. The president announced that the NHI will be implemented in a 14-year period in three phases. We are currently in the first phase, which is the preparatory phase, which started in 2012.

Radical Economic Transformation

The President then outlined a new chapter or vision in radical economic transformation. This would require a fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor. "Twenty-two years into our freedom and democracy, the majority of black people are still economically disempowered… We are saying that we should move beyond words, to practical programmes." This vision envisages a much stronger role in the economy, meaning that the state will utilize to the maximum, the strategic levers (legislation, regulations, licensing, budget and procurement) available to itself to drive transformation.

Land

The President indicated the land question will be top of the agenda going forward as true reconciliation cannot be achieved until this question is resolved. The state intends using an Expropriation Act of 1975 to pursue land reform and redistribution. In this regard he emphasized the need for proper public consultation (that meet the standard set in the Constitution) when developing legislation at national, provincial and local level.

Safety

The fight against crime is an apex priority. In this regard, police will increasing visible policing, building on the successful pattern of deployments utilized during the Safer Festive Season Campaign. Police will also be utilizing certain specialised capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas. Other measures to fight crime nationally will include the establishment of specialised units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilization of investigative aids such as forensic leads. The President also urged the public to work with the police to ensure safer communities.

5.5 State of the Province Address, 2017

The State of the Province Address was delivered by Premier David Makhura on the 20th of February 2017 at Green Hills Stadium, Rand-West City, West Rand District Municipality. The purpose of the address was for the Premier to give an account of the progress and challenges related to the provincial government's efforts to build a province in which everyone lives in dignity.

The Premier announced the appointment of a panel to advice government on strategies and economic objectives. The panel, which would be known as the Premier's Economic Advisory Panel would be made up of a number of entrepreneurs and representatives of labour and business. The main aim of the panel will to advise the premier and the Gauteng provincial government, particularly the Economic Development Department on implementing strategies to realise the provincial objectives with regard to increasing employment, increasing empowerment, increasing exports and building an inclusive economy. The panel would predominantly be involved in the provincial government's plans to unlock the employment potential of key sectors in the Gauteng economy.

The Premier also indicated the participation of the youth in growing the economy was a priority and confirmed that the Tshepo 500,000 programme will be increased to achieve 1-million permanent jobs for youth over the next two years. By the Premier tackling job creation through youth development, he is also addressing the current high unemployment rate among the youth which continues to spiral. If the youth of today are left unemployed then the economy of tomorrow will suffer the repercussions.

In line with government's radical transformation agenda, the government would work with industry leaders to ensure the growth and sustainability of black-owned businesses by exposing them to wider market opportunities. The province aims to create at least 600 000 new jobs over the next two years and further to this the Premier announce partnership which would target the empowerment of the youth and facilitate the creation of work opportunities in excess of 1 400 000.

Government spend on township economies had increased from R600-million in 2014 to R6-billion in 2016, with 2 800 township enterprises benefitting from government procurement by January 2017. However, the timeous payment of service providers remained a concern for the province.

Due to the rapid growth of Gauteng's population, provincial government planned to address the issue of land availability with haste in order to facilitate the construction of infrastructure and settlements. It was stated that in some areas in the province where land lay fallow, it would be expropriated in order to construct settlements that were closer to cities and to do away with providing housing far from economic hubs.

He also announced the completion of a feasibility study into the expansion of the Gautrain and its full integration in the modern public system which would be extended to reach areas such as Mamelodi in Tshwane, Boksburg in Ekurhuleni and Jabulani in Soweto. It was indicated that this expansion will be implemented on basis of public- private partnerships over a period of two decades. The City of Ekurhuleni will further benefit from the modernisation of rail infrastructure currently implemented by PRASA which will ultimately be linked to the Gautrain rail network.

The Gauteng government says it will spend 42 billion rand over the next three years on infrastructure development. The Premier stated that between 92 000 jobs have already been added to the provincial economy through infrastructure spending. It was further noted that the provincial government was collaborating well with the City of Ekurhuleni and Executive Mayor Masina in the speedy implementation of the Aerotropolis in order to revitalise the manufacturing capacity of the City.

Municipalities were invited to partner with the provincial government in the pursuit of the roll out of broadband infrastructure to every community in the province and encouraged current municipal administration to continue with the implementation of free wi-fi projects for the benefit of communities especially the youth. He noted that since 2014, government has rolled out more than 1 500 kilometres of network fibre, connected 8 core sites and more than 800 access sites to the Gauteng Broadband Network. By March this year, it will connect more than 1000 sites in line with the target of 3000 sites by 2020.

It was stated that without government led infrastructure investment South Africa's economy could have been in recession with serious consequences for families and businesses alike. The address highlighted Gauteng's successes, including housing, new schools, infrastructure development and job creation, 700 000 new jobs between 2010 and the end of 2016.

There was an announcement on government specific interventions targeting military veterans for implementation within the next two years. The interventions include:

- the provision of appropriate housing;
- subsidised public transport;
- opening access to public health facilities across the province, instead of referring all military veterans to 1 Military Hospital in Tshwane;
- provision of bursaries for dependents of military veterans; and
- opening economic opportunities for Military Veterans as one of the target groups; and strengthen the Military Veterans Affairs desk in the Office of the Premier so that it can coordinate all government programmes directed at improving the well-being of military veterans in Gauteng.

The Premier highlighted the provincial government's continued support for a transparent and accountable government by confirming the continued implementation of the open tender system which was rolled out in an effort to procure goods and services fairly and transparently.

5.6 National Budget Speech 2017

The National Budget Speech was tabled on Wednesday 22 February 2017 by the Finance Minister Pravin Gordhan. Minister Gordhan in his speech indicated that the social and economic challenges in the country; plagued by high unemployment rate, poverty and the increasing inequalities between the rich and the poor drive a case for radical transformation of economic models and the need for inclusive and shared economic growth.

Radical transformation will be focused on addressing the triple challenge of poverty, unemployment and inequality. This requires that the implementation initiatives of national, provincial and local government policies be geared towards economic participation, partnerships and mobilization of all capacities.

The Minister stressed that although mining and manufacturing employment declined by 80 000 jobs in 2016, amongst others; GDP growth will increase from 0.5% last year to 1.3% in 2017, and will continue to improve moderately over the medium term. The projected growth rate will however not be sufficient to reduce unemployment or impact significantly on poverty and inequality.

To boost investment in the short term, government will amongst others continue the independent power producer programme in renewables and taking advantage of gas investment opportunities; create an enabling environment for small enterprises and support through leveraging both public and private sector procurement budgets, and implement focused labour intensive sectors. Funds are allocated over the MTEF period for small, medium and micro enterprises and cooperatives, industrial infrastructure in special economic zones and industrial parks as well as agriculture, rural development and land reform amongst others to support economic growth.

The available funds on equitable division of revenue between the spheres of government are allocated as follows over the next three years:

- 47.5 per cent of available funds are allocated to national government;
- 43.4 per cent to provinces; and
- 9.1 per cent to local government.

In order to transform the lives of millions of people, government will continue to invest in improving the financial capability of municipalities by focusing on the following "game changers"

- The new Municipal Standard Chart of Accounts, which will be implemented from 1 July 2017, contributing to greater transparency and consistency of municipal finances;
- Targeted supply chain management interventions to achieve cost savings and combat fraud;
- Enhanced revenue management, including appropriate tariff-setting, regular billing and effective collection systems; and

- Improved asset management, including adherence to 8 per cent of the value of assets being spent on their maintenance.

The minister stressed the need to accelerate the development of our cities, housing investment, improved public transport and urban enterprise and industrial development as part of the transformation agenda intended to overcome the legacy of exclusion and inequality of the past; and restructuring the economy to take advantage of new technology, market access and investment opportunities.

As far as human settlements and municipal infrastructure is concerned the minister indicated that sustainable communities require strengthened intergovernmental cooperation between national government, provinces and municipalities, and that improved alignment in the delivery of services such as housing, water, sanitation, electrification and public transport is central to achieving the objectives set out in the Integrated Urban Development Framework. Funds are allocated as follows:

- R18.4 billion over the medium term is allocated to the Regional Bulk Infrastructure Grant;
- R12.5 billion to the Water Services Infrastructure Grant;
- R1 billion is added to the local government equitable share in 2018/19, in view of rising household numbers and infrastructure maintenance requirements.

The spatial transformation agenda by metropolitan municipalities to reverse the spatial legacy of apartheid is a massive challenge involving land acquisition and development, infrastructure and transport services, housing and industrial and enterprise support. Collaboration between government and the private sector is central to this transformation agenda. All metropolitan municipalities are undertaking a portfolio of catalytic, integrated urban development projects that will lead the way in reshaping our cities; amongst these is the prioritization of the development along the corridor linking Tembisa to Kempton Park in Ekurhuleni.

The minister also alluded to fact that government is moving towards the next phase of National Health Insurance implementation. An NHI Fund will be established to focus on:

- Improving access to a common set of maternal health and ante-natal services and family planning services;
- Expanding the integrated school health programmes; and
- Improving services for people with disabilities, the elderly and mentally ill patients.

The Minister indicated that the budget reflects a balance between maintaining government's spending and commitments, and ensuring long term health of the public finances. Key features of the National Budget Speech are summarized below.

FIGURE 34: HIGHLIGHTS OF THE 2017 NATIONAL BUDGET SPEECH

2017 BUDGET HIGHLIGHTS

ISSUED BY: National Treasury
Tel: (012) 315 5757
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national treasury
Department: National Treasury
REPUBLIC OF SOUTH AFRICA

BUDGET FRAMEWORK

- A budget deficit of 3.4 per cent of GDP is expected for 2016/17, narrowing to 2.6 per cent in 2019/20.
- Debt stock as a percentage of GDP is expected to stabilise at 48.2 per cent in 2020/21.
- The main budget non-interest expenditure ceiling has been lowered by R26 billion over the next two years.
- R28 billion in additional tax revenue will be raised in 2017/18. Measures to increase revenue by a proposed R15 billion in 2018/19 will be outlined in the 2018 Budget.
- R30 billion has been reprioritised through the budget process to ensure that core social expenditure is protected.
- Real growth in non-interest spending will average 1.9 per cent over the next three years. Apart from debt-service costs, post-school education is the fastest-growing category, followed by health and social protection.

SPENDING PROGRAMMES

Over the next three years, government will spend:

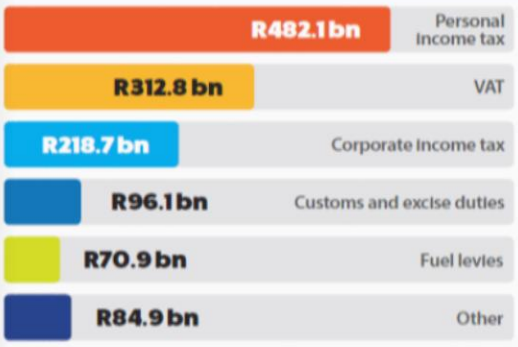
- R490.4 billion on social grants.
- R105.9 billion on transfers to universities, while the National Student Financial Aid Scheme will spend R54.3 billion.
- R751.9 billion on basic education, including R48.3 billion for direct subsidies to schools, R42.9 billion for infrastructure, and R12.7 billion for learner and teacher support materials.
- R114.8 billion on subsidised public housing.
- R94.4 billion on water resources and bulk infrastructure.
- R189 billion on transfers of the local government equitable share to provide basic services to poor households.
- R142.6 billion to support affordable public transport.
- R606 billion on health, with R59.5 billion on the HIV/AIDS conditional grant.

TAX PROPOSALS

In 2017/18:

- A new top marginal income tax bracket for individuals combined with partial relief for bracket creep will raise an additional R16.5 billion.
- R6.8 billion will be collected through a higher dividend withholding tax rate. Increases in fuel taxes and alcohol and tobacco excise duties will together increase revenue by R5.1 billion.
- As soon as the necessary legislation is approved, government will implement a tax on sugary beverages.
- A revised Carbon Tax Bill will be published for public consultation and tabling in Parliament by mid-2017.

TAX REVENUE 2017/18



MACROECONOMIC OUTLOOK – SUMMARY

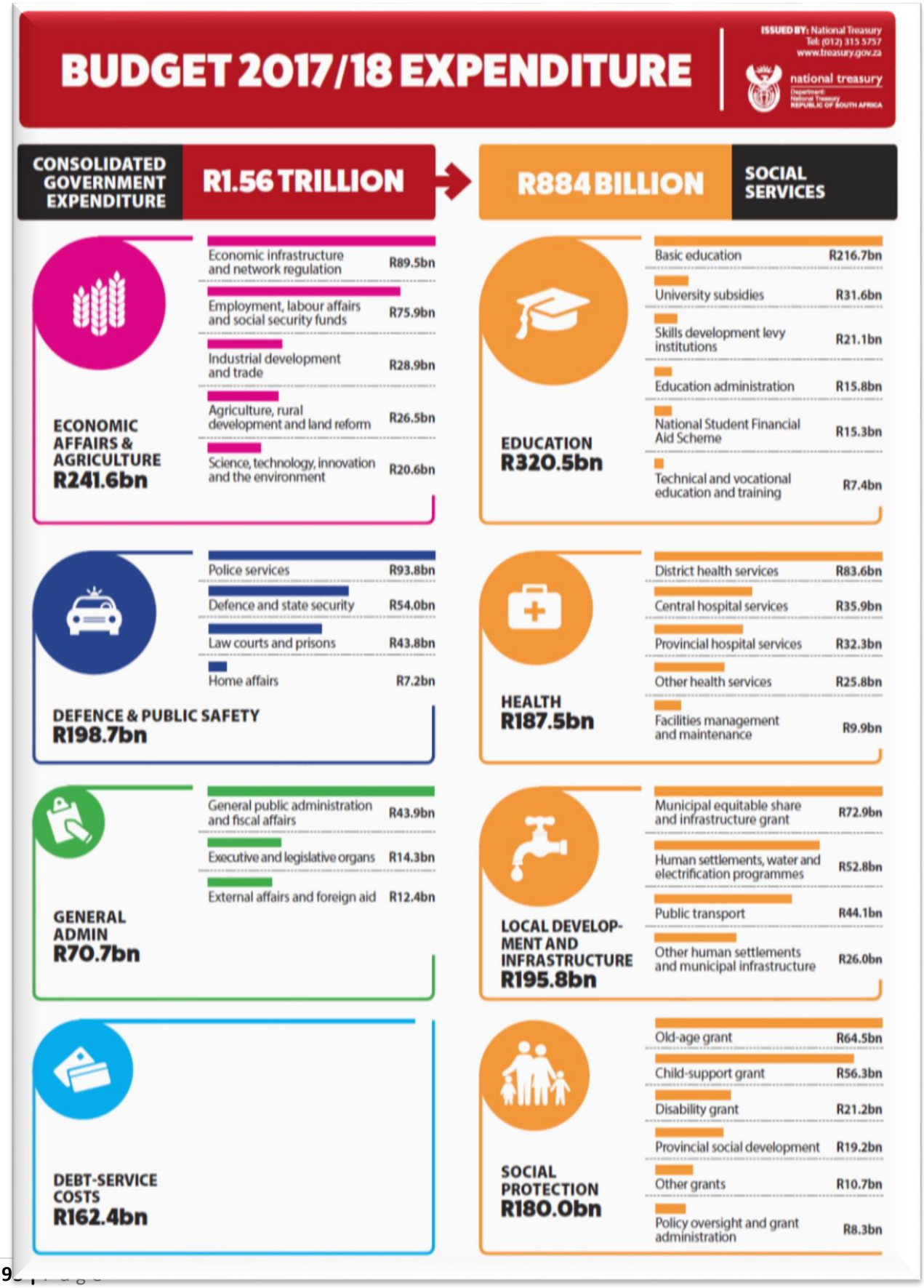
Percentage change	2016	2017	2018	2019
	Estimate	Forecast		
Household consumption	0.9	1.3	2.0	2.3
Gross fixed capital formation	-3.6	1.5	1.6	2.8
Exports	-1.2	1.9	4.9	5.0
Imports	-3.6	2.0	4.3	4.9
Gross domestic product	**0.5**	**1.3**	**2.0**	**2.2**
CPI inflation	6.4	6.4	5.7	5.6
Balance of payments current account (percentage of GDP)	-4.0	-3.9	-3.7	-3.8

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2016/17	2017/18	2018/19	2019/20
	Revised estimate	Medium-term estimates		
Revenue	**1 297.3**	**1 414.1**	**1 535.2**	**1 668.5**
Percentage of GDP	*29.4%*	*29.8%*	*29.9%*	*30.1%*
Expenditure	**1 445.2**	**1 563.1**	**1 677.1**	**1 814.3**
Percentage of GDP	*32.8%*	*33.0%*	*32.7%*	*32.7%*
Budget balance	**-147.9**	**-149.0**	**-141.9**	**-145.8**
Percentage of GDP	*-3.4%*	*-3.1%*	*-2.8%*	*-2.6%*
Gross domestic product	*4 409.8*	*4 741.2*	*5 129.2*	*5 545.5*

CONSOLIDATED GOVERNMENT EXPENDITURE, 2016/17 – 2019/20

R billion	2016/17	2017/18	2018/19	2019/20	2016/17–2019/20
	Revised estimate	Medium-term estimates			Average annual growth
Basic education	226.6	243.0	261.3	280.1	7.3%
Health	170.9	187.5	201.4	217.1	8.3%
Defence, public order and safety	190.0	198.7	210.8	225.0	5.8%
Post-school education and training	69.0	77.5	80.9	89.8	9.2%
Economic affairs and agriculture	227.7	241.6	255.9	273.8	6.3%
Human settlements and municipal infrastructure	179.8	195.8	210.2	226.4	8.0%
General public services	70.0	70.7	72.5	75.6	2.6%
Social protection	164.9	180.0	193.5	209.1	8.2%
Allocated expenditure	**1 298.9**	**1 394.8**	**1 486.4**	**1 597.0**	**7.1%**
Debt-service costs	146.3	162.4	180.7	197.3	10.5%
Contingency reserve	–	6.0	10.0	20.0	
Consolidated expenditure	**1 445.2**	**1 563.1**	**1 677.1**	**1 814.3**	**7.9%**


BUDGET 2017/18 EXPENDITURE
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national treasury
Department: National Treasury
REPUBLIC OF SOUTH AFRICA
CONSOLIDATED GOVERNMENT EXPENDITURE
R1.56 TRILLION
R884 BILLION
SOCIAL SERVICES
ECONOMIC AFFAIRS & AGRICULTURE
R241.6bn
Economic infrastructure and network regulation R89.5bn
Employment, labour affairs and social security funds R75.9bn
Industrial development and trade R28.9bn
Agriculture, rural development and land reform R26.5bn
Science, technology, innovation and the environment R20.6bn
EDUCATION
R320.5bn
Basic education R216.7bn
University subsidies R31.6bn
Skills development levy institutions R21.1bn
Education administration R15.8bn
National Student Financial Aid Scheme R15.3bn
Technical and vocational education and training R7.4bn
DEFENCE & PUBLIC SAFETY
R198.7bn
Police services R93.8bn
Defence and state security R54.0bn
Law courts and prisons R43.8bn
Home affairs R7.2bn
HEALTH
R187.5bn
District health services R83.6bn
Central hospital services R35.9bn
Provincial hospital services R32.3bn
Other health services R25.8bn
Facilities management and maintenance R9.9bn
GENERAL ADMIN
R70.7bn
General public administration and fiscal affairs R43.9bn
Executive and legislative organs R14.3bn
External affairs and foreign aid R12.4bn
LOCAL DEVELOPMENT AND INFRASTRUCTURE
R195.8bn
Municipal equitable share and infrastructure grant R72.9bn
Human settlements, water and electrification programmes R52.8bn
Public transport R44.1bn
Other human settlements and municipal infrastructure R26.0bn
DEBT-SERVICE COSTS
R162.4bn
SOCIAL PROTECTION
R180.0bn
Old-age grant R64.5bn
Child-support grant R56.3bn
Disability grant R21.2bn
Provincial social development R19.2bn
Other grants R10.7bn
Policy oversight and grant administration R8.3bn

5.7 Comments received from the MEC

Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Ekurhuleni's 2016/17 reviewed Integrated Development Plan

The Municipal Systems Act compels the MEC responsible for Local Government to evaluate the municipal IDPs on an annual basis and provide comments thereon to enhance intergovernmental relations and alignment to improve service delivery. MEC Paul Mashatile commended the municipality for taking various initiatives aimed at promoting the linkages between IDPs and strategic pathways of the other two Spheres. The rest of the MEC comments are captured in the table below accompanied by the City's responses.

TABLE 19: MEC COMMENTS

Cross-cutting Issues	
Inclusion of GCR-wide indicators in municipal IDPs for integration and planning alignment in measuring development progress on SDGs	The development by Province of GCR-wide indicators for measuring progress towards the achievement of SDGs is a welcome move. Ekurhuleni has, as part of its process to develop the Strategy Implementation Plan (SIP) for GDS 2055, already considered and explored the need for city-wide outcome indicators that will assist in qualitatively tracking progress on development within its boundaries. Synergies with the development of GCR-wide indicators are therefore expected and this will hopefully assist in efforts to integrate and align ways to measure progress on SDGs.
Spatial transformation and effective urban growth management: articulation and alignment to Integrated Urban Development Framework (IUDF) Policy Levers	The Metropolitan Spatial Development Framework (MSDF) guides future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead to economic and social development in Gauteng. Among principles undergirding the MSDF is: • For planning to lead decision making; • A permanent urban development boundary; • Functional planning/management regions; • Growth management strategy; and • Land acquisition (inter-governmental land). In several areas the MSDF speaks to levers of the IUDF.
Low public participation and poor awareness on the IDP	The challenge of low public participation raised by the MEC is noted and acknowledged. Ekurhuleni has a policy on public participation that guides and articulates the various ways it promotes and implements public participation. Further to this the municipality has already discussed the issue of poor public participation extensively at its 2015 Mayoral Lekgotla when the matter was first reported by the GCRO in its 2013 survey findings. It was concluded then that ineffective platforms of public participation should be improved and enhanced. Awareness of communities on the IDP in Ekurhuleni is relatively satisfactory. This is evidenced by the level of community participation in the IDP development process. For the past 3 years Ekurhuleni has always managed to successfully hold well-attended IDP meetings at all its 20 Customer Care Centres (CCCs). The number of residents who attend these meetings is testament to this. However, there is still a need to improve the public participation process so that they are not done merely for compliance reasons but are meaningful to residents in a sense that the issues they raise find their way into municipal planning and operations process for resolution.
Municipal Specific Issues	
Spatial articulation of programmes, projects and	The MEC's comment is welcome and it is noted that there is need for more comprehensive spatial reflection of Ekurhuleni's projects and initiatives. In ongoing

initiatives for better alignment with the budget and for matching the needs of communities to the location of opportunities	efforts to improve the alignment of the Built Environment Performance Plan (BEPP), the Municipal Spatial Development Framework (MSDF), the Capital Budget and the IDP, the Capital Investment Framework (CIF) as a legislative requirement and key component of MSDF has been strategically incorporated in the BEPP. Programmes and projects are reflected in the BEPP over the Medium Term Revenue Framework. The budget allocation of these projects is highly influenced by the CIF through the Capital Prioritization Model (CPM). The CIF is a component of the Built Environment Performance Plan and it has taken into account the spatial and strategic objectives of Ekurhuleni. These have been incorporated into the formulation of Geographic Priority Areas (GPA). The MEC's comment on the reflection of job opportunities in relation to the City's strategic and spatial priorities is also noted and agreed upon for more comprehensive reflection.
Strengthening the alignment of infrastructure programmes contained in long-term plans	The MEC's comment is noted. Plans are under way to improve infrastructure delivery planning for the City by way of the proposed Infrastructure Master Plan in accordance with the MSDF spatial strategy for both physical and social infrastructure. Stronger alignment of the Geographic Priority Areas with the City's Asset Management Backlog Study and the City's Comprehensive Municipal Infrastructure Plan is envisaged in order to achieve this objective.
Good governance and institutional development: appropriate communication channel for targeted communities (women, youth and people with disabilities)	Ekurhuleni always ensures it uses the latest available techniques and communication methods to reach its citizens. It utilizes both print and electronic media to reach out to communities. Examples of these are plenty. Already when it comes to billing households, *iSiyakhoka Siyathuthuka* relies on the mobile telephone system to communicate to citizens. Ekurhuleni's clinics also use the SMS system to remind chronic patients of their appointments. Ekurhuleni's Customer Complaints Centres (CCCs) are among the most sophisticated in the country in terms of the channels they use to handle queries and complaints. These channels traverse the landline telephone system, SMS, e-mail, Facebook and Twitter. For instance, in the recent past, to announce its targeted procurement programme for youth and women, the City utilized both print and electronic media to communicate to targeted communities. Both mainstream commercial and community newspapers and radio stations were utilized in the process. The municipality also communicates to communities by placing information on its website that can be easily accessed via free Wi-Fi. Efforts to accommodate sections of the population with special needs are also taken in Ekurhuleni. For instance, during awareness and educational campaigns, individuals with special needs using sign are accommodated through enlisting the services of South African sign language interpretation. The City also has a profile of people with disabilities that it relies on from Statistics South Africa.
Unaccounted for water and water demand management: reporting on incurred water loss and attaching monetary value	Non-revenue water is acknowledged by the leadership of the City as one of serious problems confronting the Municipality. Efforts (plans and projects) are in place to reduce non-revenue water from current from the current average of 34% to 20% in 10 years. If averaged to about 30%, the cost (revenue foregone) of non-revenue water is R700m per annum. The cost of infrastructure investment required to make a meaningful dent on this problem and to address immediate backlogs is estimated at R7.2 billion. The City has committed to make this capital investment as the current situation is unsustainable. This programme (named Quantum Leap) is currently at a planning stage which the City is funding as part of its commitment.

	In context of water scarcity and to implement the national directive on water restrictions, water limits were voted on and passed in Council on September 29, 2016. The restrictions that applied included low pressure to curb water use across the region; prohibition of hosepipes and sprinkler systems; no filling of swimming pools with municipal water; no watering from 6am to 6pm. Thereafter only with a watering can/bucket and 25kl monthly consumption limit on households. If this is exceeded, a 10 per cent fine is imposed. Already in January 2017 some water savings were realized culminating in the lowest ever non-revenue water figure recorded of 29.1% in January 2017.

Projects to be implemented in Ekurhuleni by the provincial government departments are reflected in the Annexure section of this document.

CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

6.1 IDP planning process for 2017/18: ward consultations

6.1.1 Introduction

This chapter provides an outline of the legislative framework guiding community and stakeholder involvement in the IDP planning process. It also discusses processes followed especially the outreach activities that were part of reviewing the draft 2017/18 IDP. Lastly it provides, in listed fashion, the ward priorities as gathered from the different consultation meetings in the Annexure section of the document.

6.1.2 Legislative framework

Legislatively, it is the South African Constitution of 1996, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 that provide guidance on processes to be followed by municipalities in the development of the IDP. In particular, the Municipal Systems Act takes its cue from the principles contained in the Constitution on participatory democracy. The Constitution enjoins municipalities to encourage participation by communities and community organizations in local government. Among the basic values and principles, the Constitution espouses for public administration governance is responsiveness to community needs and public participation in policy making.

Section 34 of the Municipal System Act prescribes annual review and amendment of the IDP in accordance with certain processes. Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 states that municipalities, through appropriate mechanisms, processes and procedures established in terms of public participation; allow for communities to be consulted on their development needs and priorities; and the local community should participate in the drafting of the IDP.

6.1.3 Ekurhuleni's public participation framework and approach

To give effect to the Constitution and legislation, Ekurhuleni formulated its own Public Participation Policy and Engagement Framework. In the policy the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It recognizes the municipalities' obligation to establish mechanisms, processes and procedures for participation of the local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipalities' affairs.

The policy notes the active public participation of citizens at four levels as voters, citizens, consumers and organized partners. Drawing from legislation, it spells out the roles of different actors in promoting public participation. These actors include the Speaker, the Executive Mayor,

the Ward Councillor, and Ward Committees, the Municipal Manager, the Community and the individual. In terms of mechanisms, the policy recognizes the different levels of public participation such as informing, consulting, collaborating and empowering. Meetings of the municipality on the IDP are mentioned in the policy as an example of participating at the level of consultation. The policy spells out the manner in which communities ought to be informed of municipal affairs such as letting it know timeously of public participation events and doing this in a language the communities can understand including providing them with a channel for written responses where necessary. Lastly the policy mentions the different tools of public participation applicable to different stakeholder forums.

Ekurhuleni Metropolitan Municipality has adopted the Ward Committees system which have been designed to assist Ward Councilors with the facilitation and coordination of engagements between the City and its communities.

As it is currently the case, the term of office of the ward committees lapsed with the previous term of Council and the ward committees for the current term have not yet been elected; thus placing total reliance on Ward Councilors to facilitate engagements with communities until such time that all ward committees have being established and are functional.

Working sessions with all Ward Councilors were scheduled to take place after consultations with their respective wards and these sessions were held per CCA and they focused on the following:

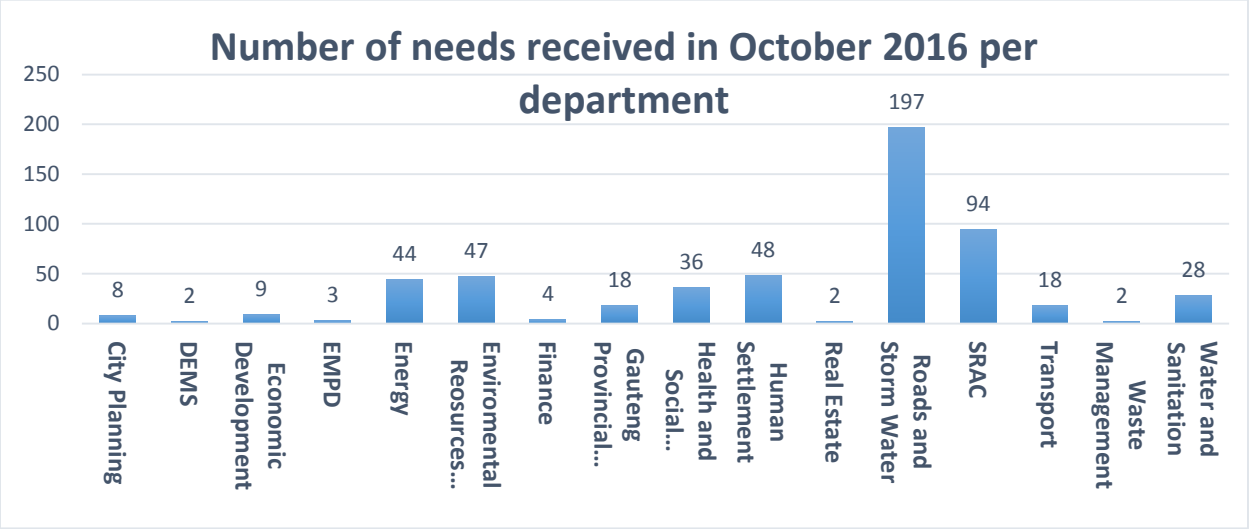
- A presentation of Ekurhuleni's Public Consultation Process for the IDP and Budget;
- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion of 5 ward Priorities of the old ward and align them to the new ward; and
- Signing off and submission of community needs per ward.

6.2 Wards Priorities

The consultation meetings were held in 19 Customer Care Areas (CCAs) between the 11 and the 20th of October 2016 where all the Ward Councillors of the one hundred and twelve (112) wards comprising the Ekurhuleni Metropolitan Council were engaged and accordingly submitted five (5) developmental priorities per ward which amounted to a total of 560 ward priorities collected for the 2017/ 2018 Financial Year.

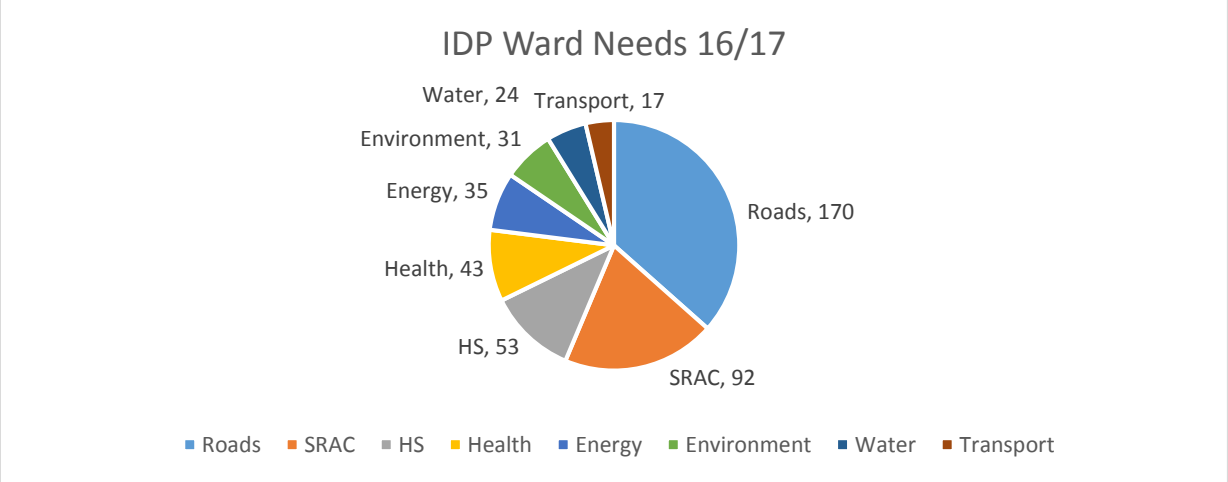
The five hundred and sixty (560) priority issues raised in the one hundred and twelve (112) wards can be categorized as follows:

FIGURE 35: Ward needs for 17/18 FY



The figure below presents ward priorities in the 2016/ 2017 Financial Year with an intention of enabling analytic comparison between the 2016/ 17 and 2017/18 ward priority issues.

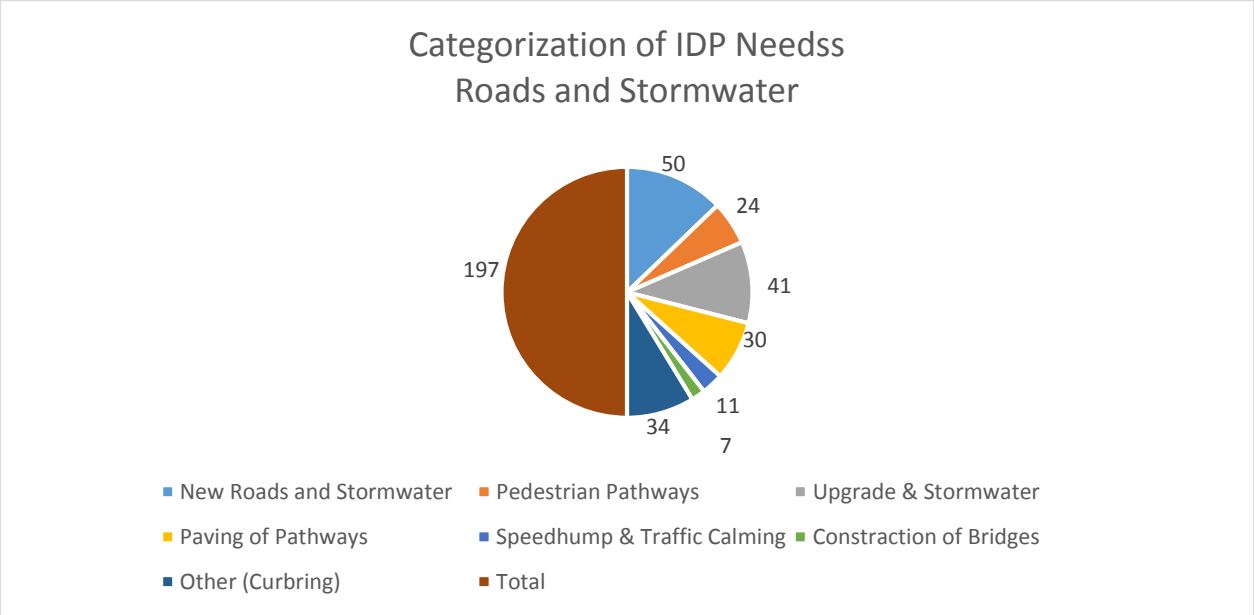
FIGURE 36: IDP needs per department 16/17



The ward priorities per department for the 16/17 financial year are very consistent to the ward priorities of the 2017/2018 financial year with issues related to the Roads and Storm water; Sports, Recreation, Arts and Culture (SRAC); Human Settlements; Energy; Parks and Cemeteries Departments having the majority in the ward priorities.

Further Classification of the 2017/18 Ward Needs per Department

FIGURE 37: FURTHER CLASSIFICATION OF NEEDS 2017/2018



One hundred and ninety seven (197) of the five hundred and sixty (560) priority issues, approximately 35%, were addressed to the Roads and Storm water Department. The construction of new roads and storm water drainage, construction of pedestrian pathways, upgrading of roads and storm water drainage, paving of pathways as well as the construction of speed humps were the major issues that dominated ward needs with respect to Roads and Storm water.

FIGURE 38: CATEGORIZATION OF SRAC NEEDS

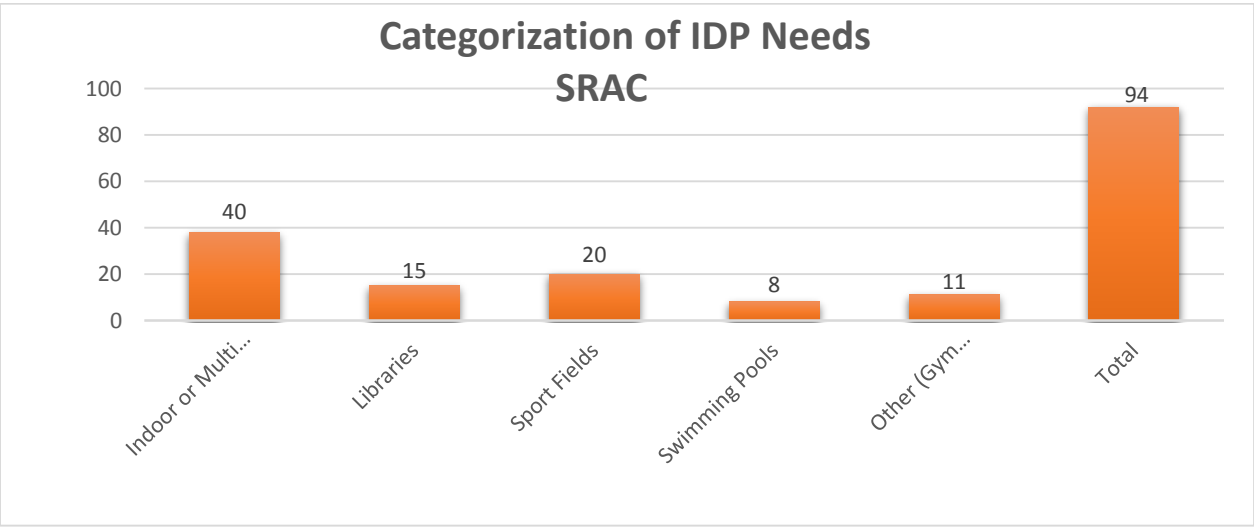
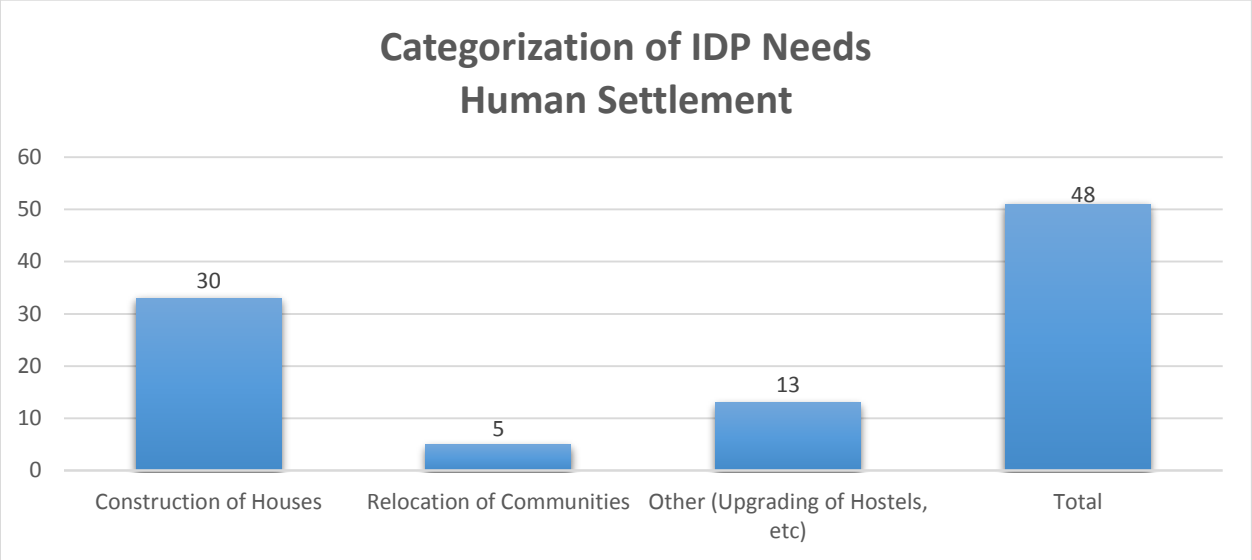


FIGURE 39: CATEGORIZATION OF HUMAN SETTLEMENTS NEEDS



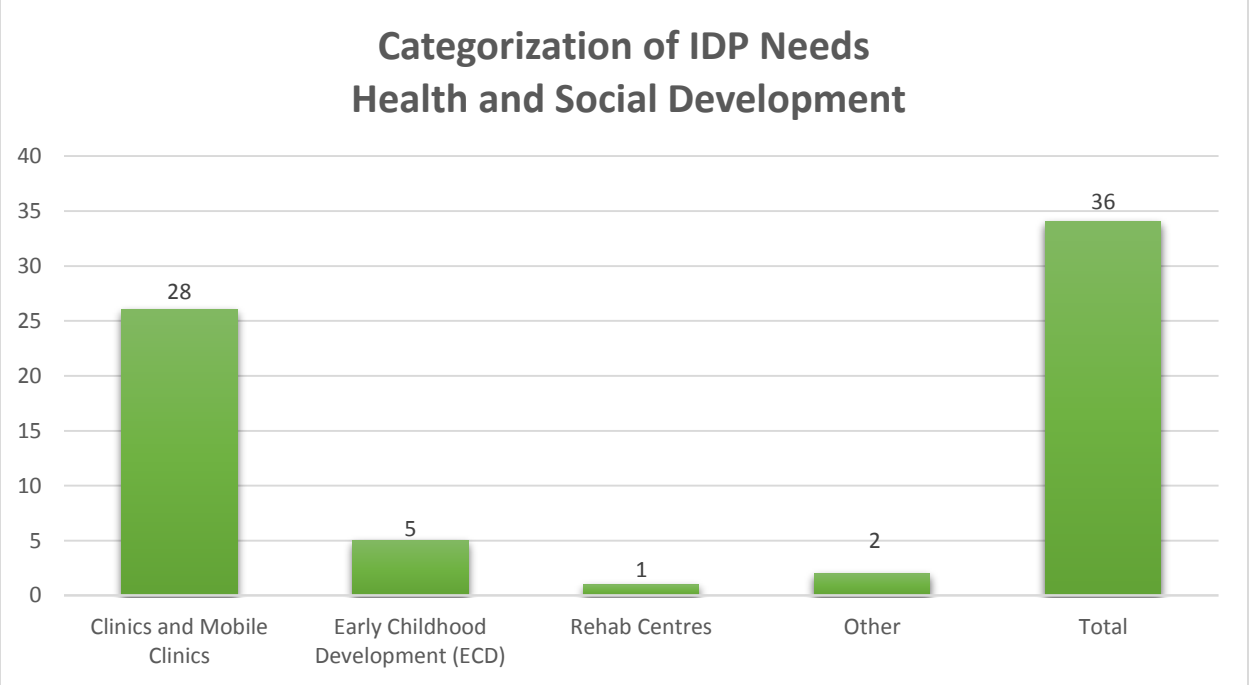
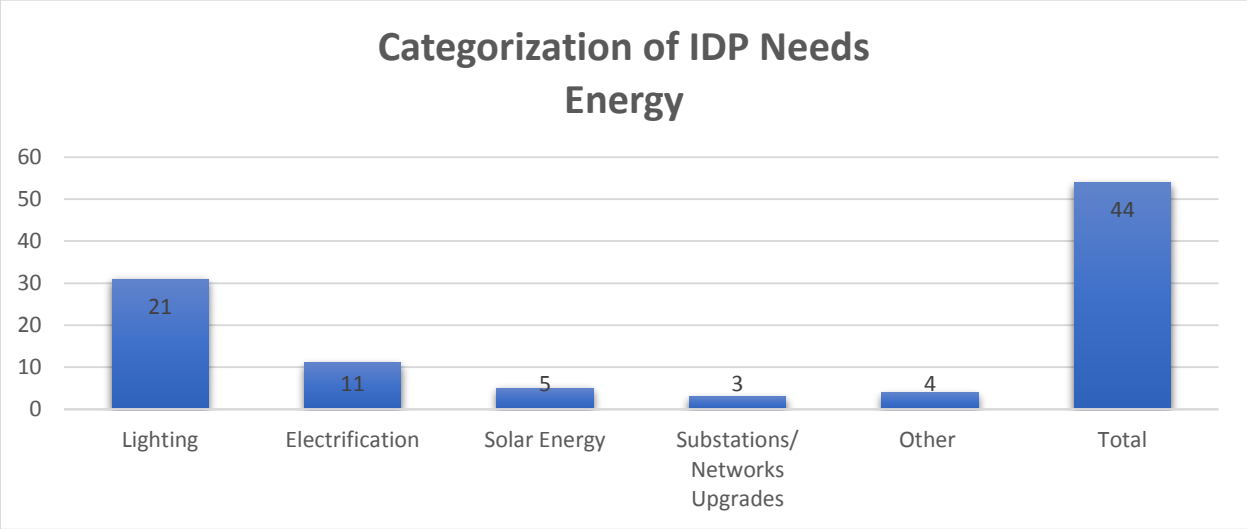


FIGURE 40: CATEGORIZATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS

FIGURE 41: CATEGORIZATION OF ENERGY NEEDS



Ward Needs referred to the Gauteng Provincial Government

Twenty four (24) of the five hundred and sixty (560) priorities, approximately 4.3%, were directed to the Gauteng Provincial Government.

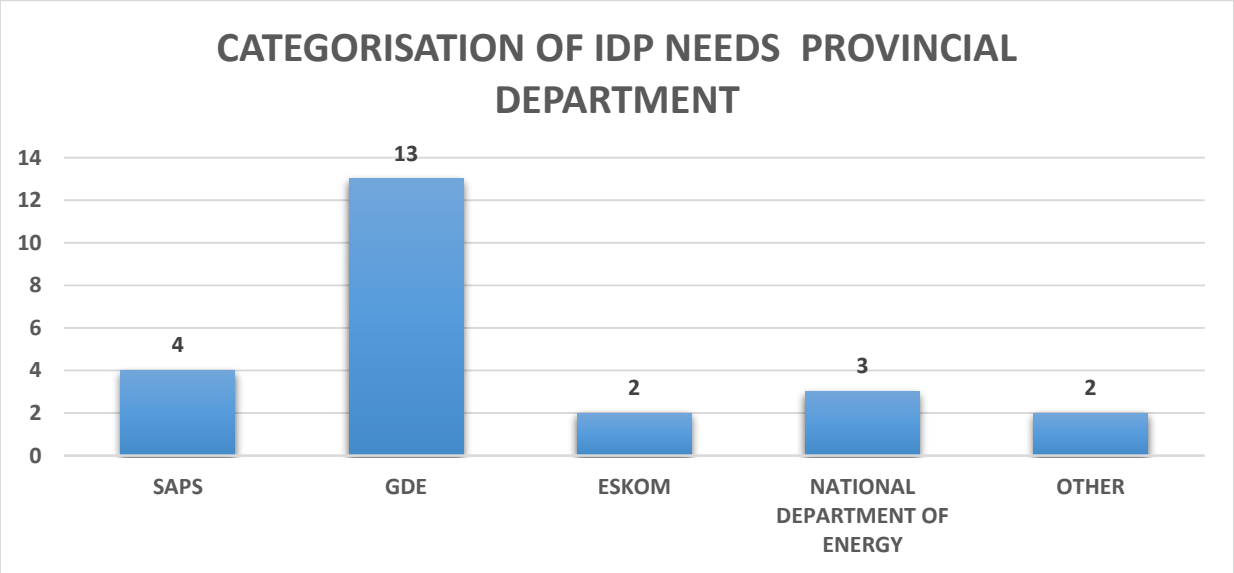
The needs are as listed below:

TABLE 20: COMMUNITY NEEDS FORWARDED TO PROVINCE

Ward Number	Customer Care Area	Priority Need
3	Tembisa 2	Satellite Police Station: Winnie Mandela
40	Katlehong 1	Conversion of Leondale Old Library to Police Station
64	Vosloorus	Mobile Police Station ext. 25/ Ext. 14/ Ext. 28
77	Kwathema	Construction of a Police Station
8	Thembisa	Construction of new Primary and Secondary Schools in Esselen Park
13	Kempton Park	Construction of a School- Birch Acres ext.23 and Ext. 44
40	Katlehong	Construction of a School in Roodekop Ext. 25
74	Kwathema	Construction of Primary School at Reedville
77	Kwathema	Construction of Primary School at Kwathema Ext. 3
79	Kwathema	Construction of Primary and Secondary Schools at Kwathema Ext. 8
83	Tsakane	Construction of Primary and Secondary Schools
87	Dududza	Construction of Primary School at Masechaba View Ext. 2
90	Tembisa	Mobile Schools (Primary and Secondary)

Ward Number	Customer Care Area	Priority Need
96	Daveyton	Construction of Primary School at Mayfiled ERF 6474
98	Dududza	Construction of Primary School in Coolbreeze/ Masechaba View
111	Duduza	Construction of Primary School in John Dube
112	Tsakane	Construction of High School at Tsakane Ext. 3
82	Tsakane	Construction of a Mechanical Workshop- Car City
99	Tsakane	Solar geyser Geluksdal – Windmill Park and Villa Lisa houses
70	Daveyton	Installation of solar geysers, old municipal houses and RDP houses
12	Edenvale	Solar geyser (the whole ward)
109	Etwatwa	Electricity installation (Combisa, ext 35)
65	Etwatwa	Electrification of ext 17 & 18
20	Edenvale	CCTV cameras needed at on/off ramp onto N3 from Van Buuren

FIGURE 42: CATEGORIZATION OF IDP NEEDS TO PROVINCIAL DEPARTMENTS



Budgetary Implications of the 2017/ 2018 IDP Priority Issues

As indicated above, twenty four (24) of the five hundred and sixty (560) needs are for the attention of the Gauteng Provincial Government, the remaining five hundred and forty one (536) are for the attention of the City of Ekurhuleni for budgeting and implementation. Three hundred and seventy one (371) are categorized within the Capital Expenditure (Capex) whilst one hundred and sixty five are categorized within the Operational Expenditure (Opex).

6.3 Ekurhuleni's Budget's Response to Wards Priorities

6.3.1 Summary of response to IDP ward priorities

As reflected above a total of 560 IDP ward priorities were received from the Ekurhuleni community in October 2016 as part of the 2017/2021 IDP process. The 560 priorities represent the 5 priorities per ward for the 112 wards in Ekurhuleni. The table below indicates the number of priorities that will be addressed in the MTREF (2017/2018 to 2019/2020) and those that are non-committal from departments about the likely implementation in the MTREF.

TABLE 21: RESPONSE TO IDP WARD PRIORITIES

NUMBER OF PRIORITIES RECEIVED	**560**	
Number of priorities that are being addressed in the current FY **2016/2017**	18	
Number of priorities to be addressed in **2017/2018** FY	106	TOTAL NUMBER OF PRIORITIES TO BE ADRESSED IN THE MTREF (106+201) **307**
Number of priorities to be addressed in **2018-2020 (MTREF)**	201	
Number of needs that **will not be addressed** in the MTREF 2017/2020 (560-307-18-24)	**211**	
Number of priorities that are **outside the municipality's mandate**	24	

A total of 307 (54.8% of the 560 needs) IDP ward needs will be addressed in the MTREF (2017/2020) and 211 (37.7% of the 560 needs) are non-committal from departments in terms of their implementation in the MTREF. 18 (3.2% IDP needs) of the identified needs are already being addressed in the 2016/2017 financial year.

24 needs (4.3% of 560 needs) fall outside the municipality's mandate (these include, police stations, schools and solar geysers amongst others), these have been referred to the relevant provincial departments to address.

6.3.2 IDP ward priorities addressed in the MTREF (2017/2018-2019/2020)

307 IDP ward priorities will be addressed in the MTREF; 106 will be addressed in the 2017/2018 financial year and 201 in 2018/2019-2019/2020 as illustrated in the figure below.

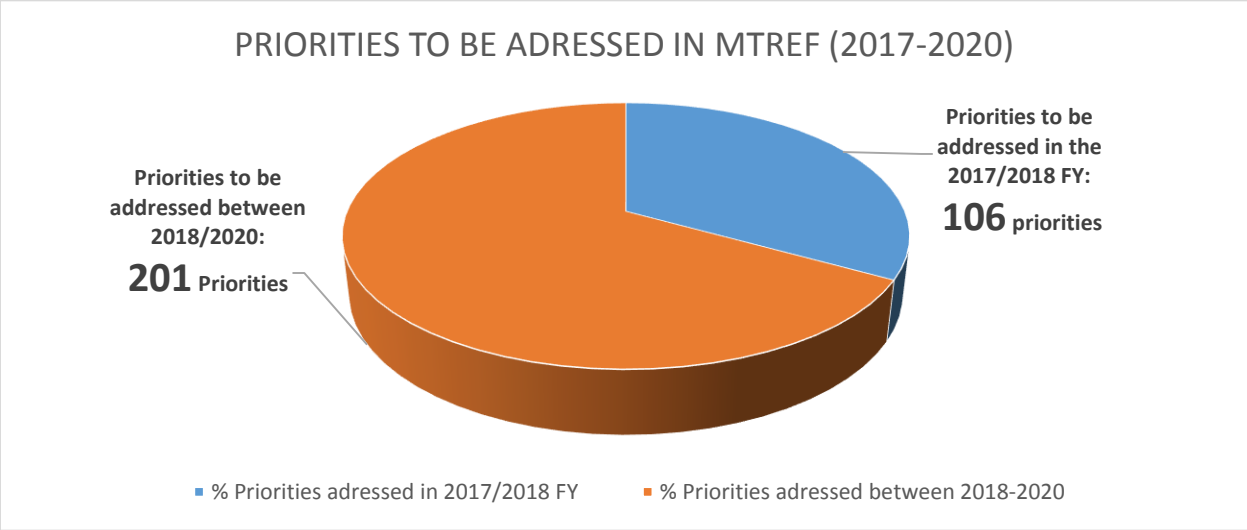

PRIORITIES TO BE ADRESSED IN MTREF (2017-2020)
Priorities to be addressed in the 2017/2018 FY:
106 priorities
Priorities to be addressed between 2018/2020:
201 Priorities
% Priorities adressed in 2017/2018 FY
% Priorities adressed between 2018-2020

FIGURE 43: IDP WARD PRIORITIES THAT WILL BE ADDRESSED IN THE MTREF

106 of the 307 IDP priorities will be addressed in the 2017/2018 financial year. The Energy Department will address 24 priorities (23% of 106) in 2017/2018. The priorities to be addressed by the Energy Department include the electrification of informal settlements, street lights and high mast lights; network enhancements and protective structures for boxes amongst others.

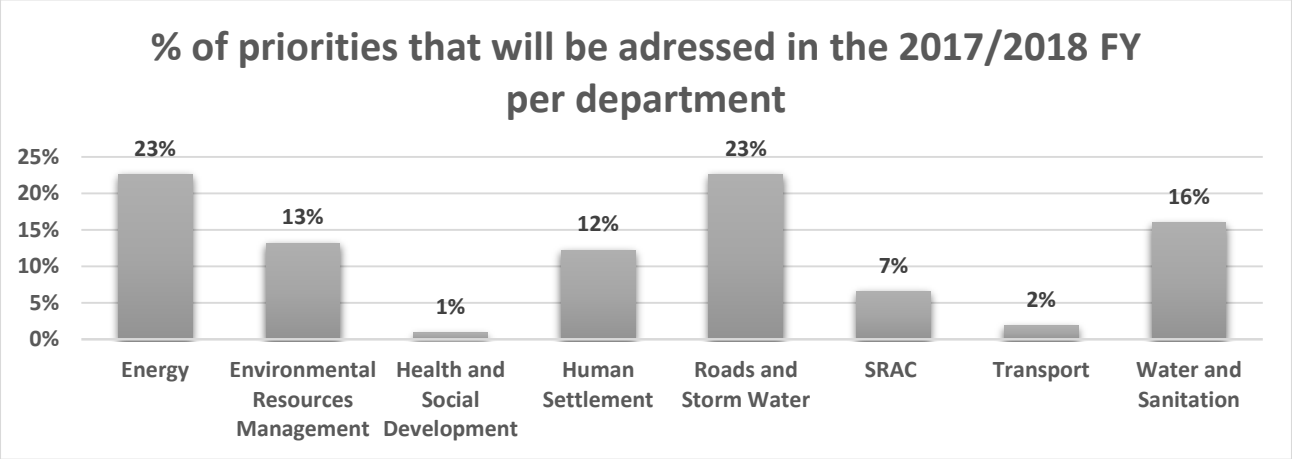
The Roads and Storm Water Department will address 24 priorities (23% of 106) through the upgrading the construction of roads and storm water systems, paving of sidewalks, and construction of speed humps, pedestrian bridges as well as bicycle lanes.

The 17 priorities (16% of 106) that will be addressed by the Water and Sanitation Department in 2017/2018 include the upgrading the development of sewer and water networks and the provision of basic services to informal settlements.

The 14 priorities (13% of 106) to be addressed by Environmental Resource Management in 2017/2018 include the development and upgrading of the various categories of parks as well as the wetlands. Human settlements will address 13 priorities (12% of 106) which include amongst others; housing development, land for human settlements, title deeds, basic services for informal settlements, formalization of informal settlements and relocations.

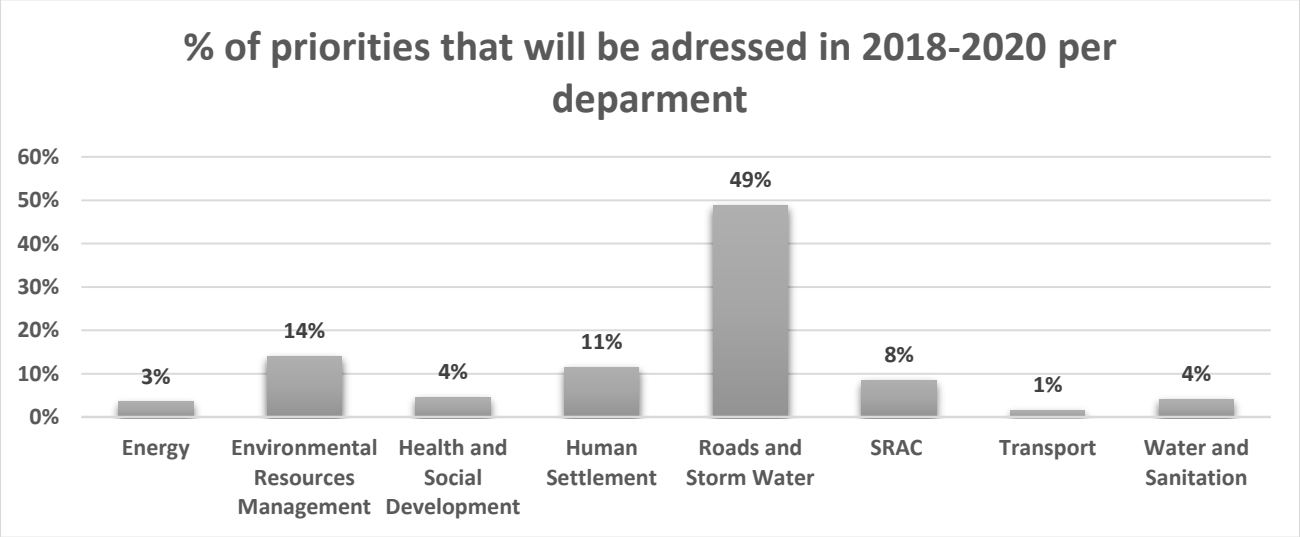
The Sports Recreation Arts and Culture Department will develop and upgrade sports grounds and stadia, swimming pools, libraries, tennis courts, auditoriums and a youth centre and this will contribute to addressing 7 priorities (7% of 106) in 2017/2018.

FIGURE 44: RESPONSE TO IDP WARD PRIORITIES PER DEPARTMENT (2017/2018)



201 IDP priorities will be addressed in 2018/2019 and 2019/2020. The figure below provides a breakdown of the 201 priorities to be addressed per department. The Roads and Storm Water Department will address approximately 98 priorities (49% of 201), followed by Environmental Resources Management who will be addressing 28 priorities (14% of 201), Human Settlements at 23 priorities (11% of 201), SRAC at 17 priorities (8% of 201), Health and Social Development at 9 priorities (4% of 201) .and Water and Sanitation departments at 8 priorities (4% of 201).

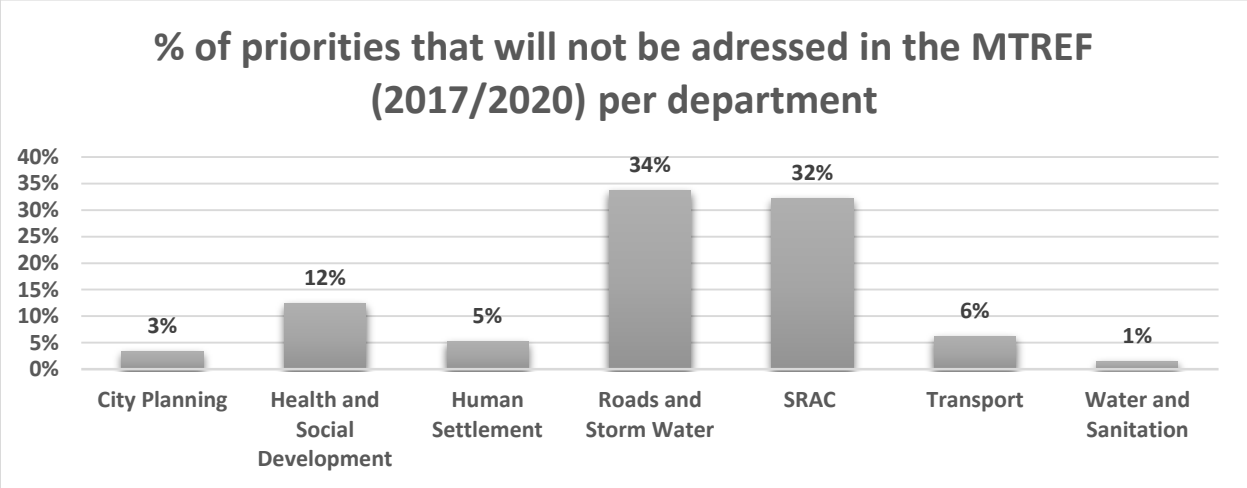
FIGURE 45: RESPONSE TO IDP WARD PRIORITIES PER DEPARTMENT (2018/2020)



6.3.3 IDP ward priorities not addressed in the MTREF (2017/2020)

211 IDP priorities (37.7% of the 560 priorities received) will not be addressed in the MTREF (2017/2020). The figure below provides a breakdown of the priorities that will not be addressed per department. Majority of the priorities that will not be addressed fall within the Roads and Storm Water Department i.e. 71 priorities (34% of 211), followed by Sports Recreation arts and Culture with 68 priorities (32% of 211), Health and Social Development with 26 priorities (12% of 211) and Transport with 13 priorities (6% of 211).

FIGURE 46: WARD PRIORITIES THAT WILL NOT BE ADDRESSED IN THE MTREF



It is important to note that:

A minimum of 2 priorities per ward have been addressed in the budget. The specific ward priorities may not be addressed but there is budget in the MTREF for service delivery in all the wards in Ekurhuleni. In addition; the priorities might be implemented as part of the Lungile Mtshali community development programme.

Summary of reasons provided by departments for not implementing the priorities in the MTREF

Listed below are some of the reasons provided by departments for not addressing the IDP ward priorities in the 2017/2018 to 2019/2020 MTREF.

- Budget not provided for in the MTREF;
- Department unable to implement owing to the norms and standards and other guidelines;
- Department to undertake feasibility studies; and
- Requested priority is not a mandate of the municipality.

6.4 Consultation on the draft IDP

The draft IDP and budget was tabled to Council for public comments in March 2017. The draft IDP and Budget were published for comments from 01 April until 31 April 2017. Hard copies were made available at all Ekurhuleni libraries and pay points as well as on the Ekurhuleni website supported by a dedicated email where comments could be submitted.

IDP and Budget consultation meetings have taken place from 18 April 2017 to 22 April 2017 involving the public at each CCA. In total 20 different meetings were held over the period. The following table reflects the schedule of meetings that took place over the period:

TABLE 22: SCHEDULE OF CONSULTATION MEETING ON THE DRAFT IDP/BUDGET

DATE	CCA	VENUE	MMC	Chairperson	Nr of CLR/Officials	Nr of Community
18 April 2017	Tsakane	Tsakane Hall	Clr P Mabunda	Clr M Chauke	52	283
18 April 2017	Benoni	Wattville Day Care Centre	Apology	Clr C Mashigo	28	180
18 April 2017	Tembisa 1	Rabasotho Hall	Clr L Mpya	Clr P Nkunjana	57	335
18 April 2017	Katlehong 1	DH Williams Hall	Clr K Mabaso	Clr Z Zwide	65	863
18 April 2017	Springs	Springs Supper Hall	Clr V Chauke	Clr I Berg	36	296
19 April 2017	Brakpan	Indoor Sports Centre	Clr P Mabunda	Apology	53	148
19 April 2017	Etwatwa	Stompie Skosana Hall	Apology	Clr J Moimana	33	312
19 April 2017	Kempton Park	City Hall Kempton Civic Centre	Clr M Madihlaba	Clr P Mtsweni	46	67
19 April 2017	Nigel	Mckenziville Hall, Alra Park.	Clr N Shongwe	Clr J Nhlapo-Koto	33	107
19 April 2017	Thokoza	Thokoza Auditorium Hall	Clr D Mlambo	Clr N Nkosi	53	451
20 April 2017	Kwathema	Kwathema Civic Hall	Clr V Chauke	Clr I Berg	39	343
20 April 2017	Daveyton	Victor Ndlazilwane Hall	Apology	Clr C Mashigo	28	139
20 April 2017	Edenvale	Sam Hlalele Hall	Clr M Madihlaba	Clr P Mtsweni	29	173
20 April 2017	Germiston	Dinwiddie Hall	Clr N. Shongwe	Clr. D. Peterson	55	156
20 April 2017	Vosloorus	Vosloorus Civic Hall	Clr D Mlabo	Clr G Ngobeni	44	737
22 April 2017	Alberton	Alberton Council Chamber Side Hall	Clr D Mlambo	Clr I Berg	54	417
22 April 2017	Boksburg	Boksburg - City Hall	Clr P Mabunda	Clr G Ngobeni	46	123
22 April 2017	Duduza	Monty Motloung Hall	Clr N Shongwe	Clr J Nhlapo-Koto	34	294

DATE	CCA	VENUE	MMC	Chairperson	Nr of CLR/Officials	Nr of Community
22 April 2017	Tembisa 2	Olifantsfontein Hall	Clr L Mpya	Clr P Nkunjana	48	210
22 April 2017	Katlehong 2	Palmridge Hall		Clr T Maama	41	219

The issues as raised by the communities during the consultations can be summarized, per key service delivery department, as follows:

TABLE 23: SUMMARY OF ISSUES RAISED AT THE COMMUNITY CONSULTATION MEETINGS

Human Settlements • Construction and maintenance of RDP Houses • Upgrade of Informal Settlements • Monitoring of informal settlements • Illegal selling of RDP Houses • Maintenance and / refurbishment of hostels • Issuing of title deeds.	**Parks** • Grass cutting • Maintenance of parks • Request for new parks
Energy • Electrification of informal settlements • Installation and maintenance of high mast lights and street lights • Safety and maintenance of electric boxes and cable • Illegal connections • Cable theft • Solar geyser installation	**Waste Management** • Illegal dumping- cleaning of open spaces • Monitoring of Lungile Mtshali programme for clean City • Concern about the general cleanliness of some areas in the City
Sports Recreation Arts and Culture (SRAC) • Maintenance and upgrade of sports facilities • Accessibility of libraries to people with disabilities. • Construction of youth and arts centres • Construction of community halls and/ or multipurpose centres • Need for Recreation centres and facilities.	**Health and Social Development** • Building of new clinics • Shortage of medication • 24hr operation of clinics • Staff shortage at clinics • Provision of mobile clinic • Construction and support to ECD Centres
Roads and Storm water • Maintenance of roads and the elimination of potholes. • Need for speed humps. • Maintenance and upgrade of storm water drainages. • Grading of Roads in informal settlements • Installation of traffic signs • Tarring of roads • Paving of side walks	**Other** • Construction of schools and police stations • Reconsideration of the Clean City and Lungile Mtshali project's implementation • Registration of indigents • Construction of a University • Shopping centre • Damaged water pipes and dysfunctional metering system • Establishment of township enterprises • Water blockages • Upgrade of public transport system and taxi ranks. • Provision of school transport • Ease of access of ambulances in informal settlements • Concerns on the expense of graves • Monitoring of service provider's contracts

CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

7.1 Executive Summary

7.1.1 Introduction

South African cities are all searching for a more just spatial development model whereby the imbalances of the past can be eradicated and the demand of modern sustainable city building can be met.

In this process of urban transformation one has to move from a low density, private transport dominated and dispersed urban structure that has been developed over many years to a public transport oriented higher density compact urban structure where high levels of safety and freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities.

This Metropolitan Spatial Development Framework (MSDF) must be viewed as first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead economic and social development in Gauteng.

7.1.2 Background

The review of the Ekurhuleni Metropolitan Spatial Development Framework (EMSDF) was done against the legislative backdrop of the local government Municipal Systems Act (MSA), 32 of 2000 and the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013.

Policies that guided this planning process indicate inter alia the National Development Plan (NDP), the Gauteng Employment, Growth and Development Strategy, the Ten Pillar Programme, the Gauteng Spatial Development Strategy and the Ekurhuleni Growth and Development Strategy.

The normative principles as described in the NDP encompass the spirit within which this plan was prepared and in this vein can be described as the guiding principles for the compilation of the EMSDF. These principles are:

- Spatial Justice.
- Spatial Sustainability.
- Spatial Resilience.
- Spatial Quality.
- Spatial Efficiency.

7.1.3 Contents and process

7.1.3.1 Contents of the MSDF

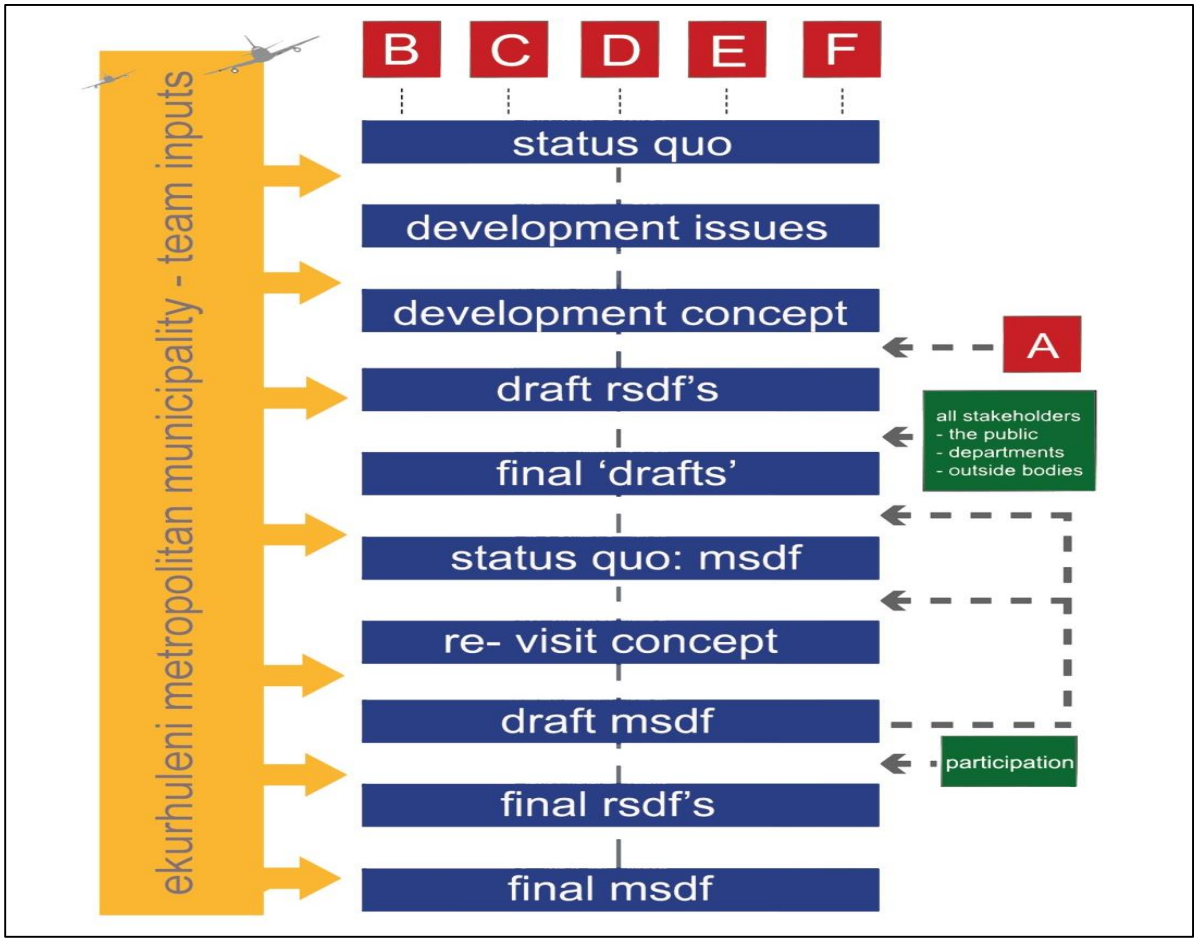
The MSDF contains the following sections:

- Section A, which includes the contextual perspective of the legislative framework within which the EMSDF was done.
- Section B is a comprehensive status quo analysis of the physical, social, economic and institutional sectors.
- Section C comprises the spatial development framework, which also includes development guidelines and implementation strategy with catalytic interventions.

7.1.3.2 Process for developing the MSDF

The process followed was ongoing throughout the planning period and is summarized in the following diagram.

FIGURE 47: PROCESS FOR DEVELOPING THE EKURHULENI MSDF



7.1.3.3 Status Quo findings (spatial)

The main findings from the status quo analysis include the following:

- Ekurhuleni is well placed to accommodate future regional growth in view of the growth patterns in Gauteng and the role of the future growth of the Aerotropolis.
- The urban footprint is dispersed with the related pressures on service delivery and transport systems.
- The traditional core areas (CBDs) are unable to provide the needs of the growing residential areas of the south, south-west and east.
- The agricultural areas of the metro appear to have significant development potential in support of the Aerotropolis and should as such be protected and developed.
- The well-established transport routes, being rail, road and air.
- The transport system including rail, road and air, is well developed and remains a strong resource to attract and accommodate future development.
- The extensive open space system within the metropolitan area should be protected and developed to support the future densified urban structure.
- Water, sewer and electrical services - all need expansion, specifically in the north-eastern and southern sectors of the metro.

In addition to the above, the main influencing factors, which were taken from the Status Quo Analysis, are indicated in the following table.

FIGURE 48: INFLUENCING FACTORS FROM THE STATUS QUO

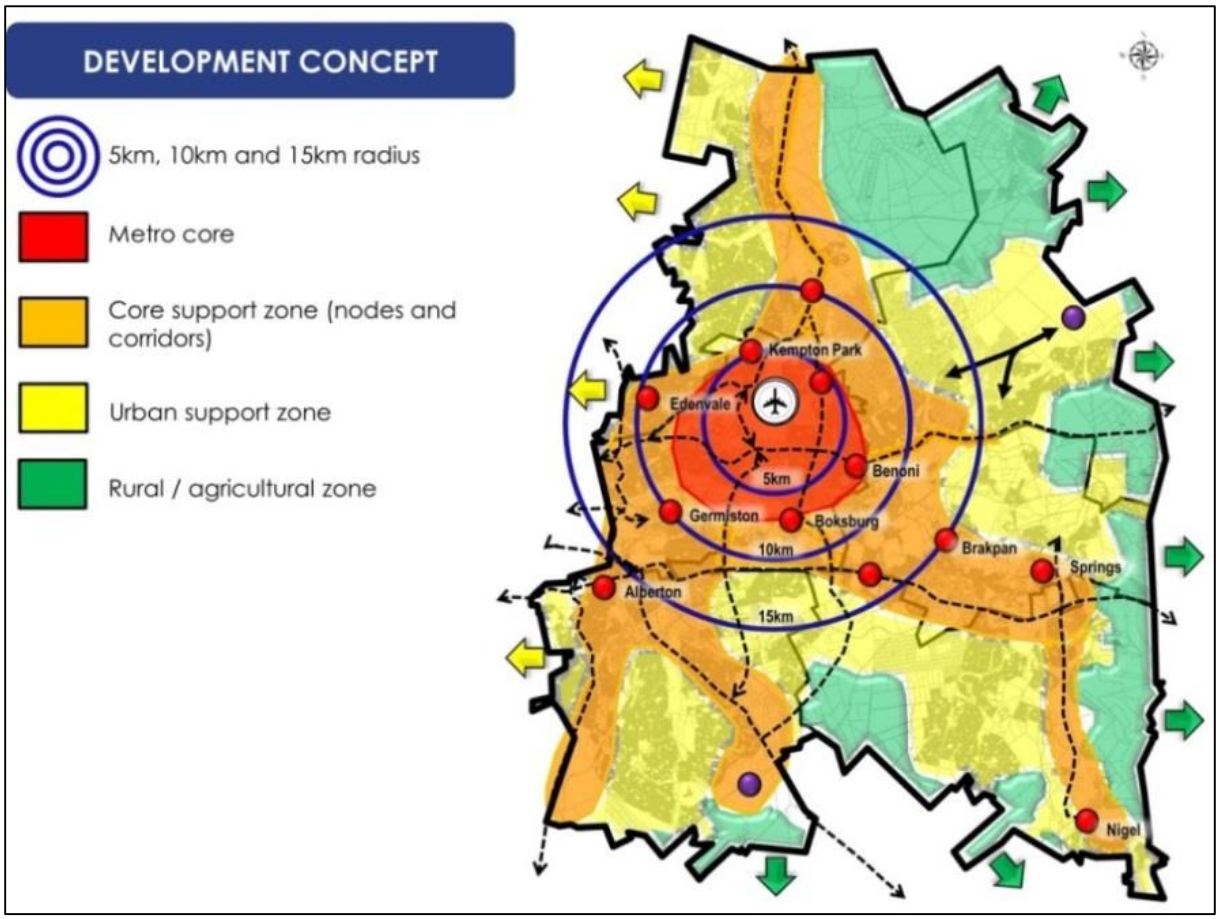
INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY • Re-urbanize • Re-industrialize • Re-generate • Re-mobilize • Re-govern	**HUMAN SETTLEMENTS** • Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING PROCESS • Fragmented urban structure • Metropolitan identity • Peripheral urban development • Nodal transition • Large open spaces and agriculture • Regional opportunities • National focus – air, rail • Strategic land parcels	**AEROTROPOLIS** • Multi-core districts • Areas of influence • Research and manufacturing • Creative cluster • Agri-business • Logistics • Mixed use infill
ENVIRONMENT • Gauteng Environmental Framework • Gauteng Department of Agriculture and Rural Development • Ekurhuleni Bio-Regional Plan • Ekurhuleni Environmental Management Framework • Ekurhuleni Biodiversity and Open Space Strategy (EBOSS) • Agricultural potential	**TRANSPORT** • Good rail network • Road based development • Dedicated freight routes • Freight hubs • Functional public transport • Gautrain • Aerotropolis • Regional airports • Pedestrianisation • Transit oriented development

7.1.3.4 Metropolitan Spatial Development Concepts (MSDC)

The MSDC that now guides the MSDF builds on the existing concept in that it suggests a strengthening and expansion of the core triangle between Kempton Park, Germiston and Benoni, to include the proposed new airport node in the east.

It further proposes the inward growth of the peripheral residential areas i.e. Etwatwa and the development of clearly defined corridors, while the agricultural land needs to be protected (see diagram below).

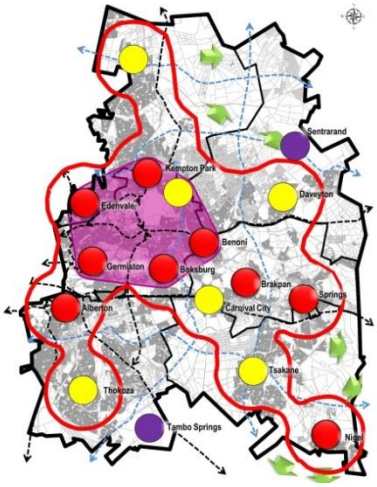
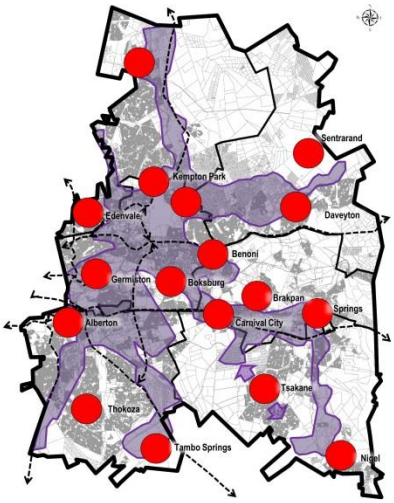
FIGURE 49: MSDF DEVELOPMENT CONCEPT

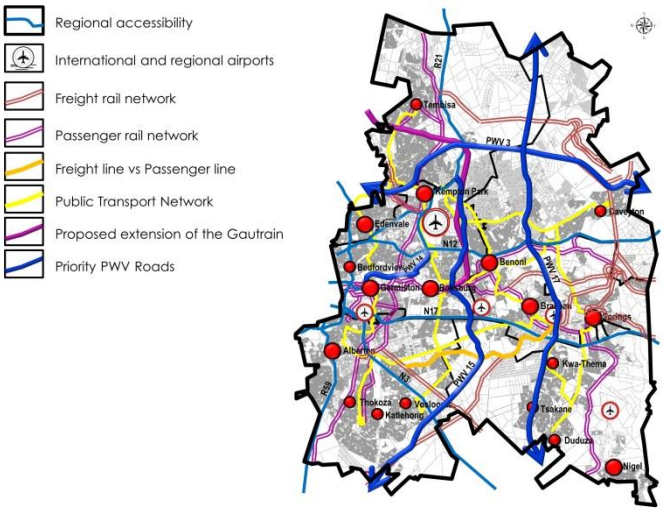


7.1.3.5 Revised MSDF

The revised MSDF includes the following **primary building blocks**:

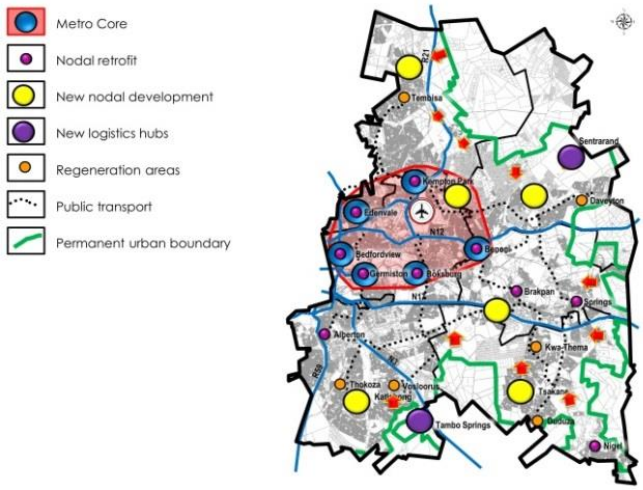
FIGURE 50: BUILDING BLOCKS FOR THE REVISED MSDF

MSDF PRIMARY BUILDING BLOCKS	
Functional nodes • Compact city • Public transport • Pedestrianisation • Improved connectivity • Urban integration • Urban transformation Core nodes Additional core nodes New logistic hubs 	The promotion of functional nodes to serve the population efficiently.
Functional corridors • Access to opportunities • Mixed land use • Transport optimisation • Beads-on-a-string 	The development of functional corridors where economic activities will be concentrated and supported by public transport.

MSDF PRIMARY BUILDING BLOCKS	
	An effective transport system to serve the urban structure and to guide appropriate densification opportunities.

In addition to the above the **key components** of the MSDF are the following:

FIGURE 51: ADDITIONAL KEY COMPONENTS OF THE MSDF

KEY COMPONENTS	
Re-Urbanize	
	• Multi-functional metro core • Retrofitting existing primary nodes • New nodal development • Functional densification • Effective public transport • Inward urban growth
Re-industrialize	

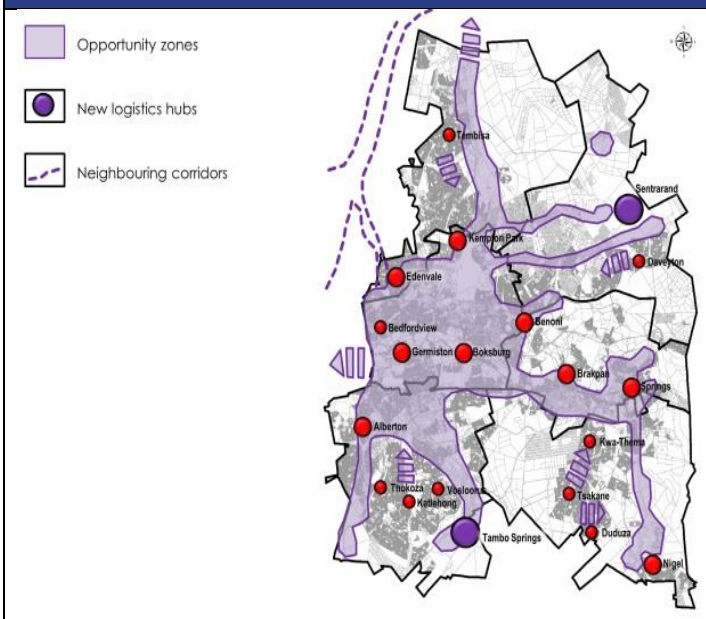
KEY COMPONENTS	
	• Multi-functional metro core • Retrofitting existing primary nodes • New nodal development • Functional densification • Effective public transport • Inward urban growth

FIGURE 52: COMPONENTS OF THE MSDF

KEY COMPONENTS	
Re-Govern	**Re-Mobilize**
• Permanent urban development boundary (UDB) • Functional planning / management regions • Planning to lead decision making • Lesedi • Growth management strategy • Land acquisition (inter-governmental land)	• Development of under developed social services land • Shared facilities • Multi-functional facilities • Public transport • Functional participation (refuse removal)
Re-Generate	
• Re-cycled grey water for agriculture • Rail transport • Storm water management • Alternative land use / building uses • Multi-functional land / facilities • “Green” buildings and services	

7.1.3.6 Strategic Proposals and Catalytic Recommendations

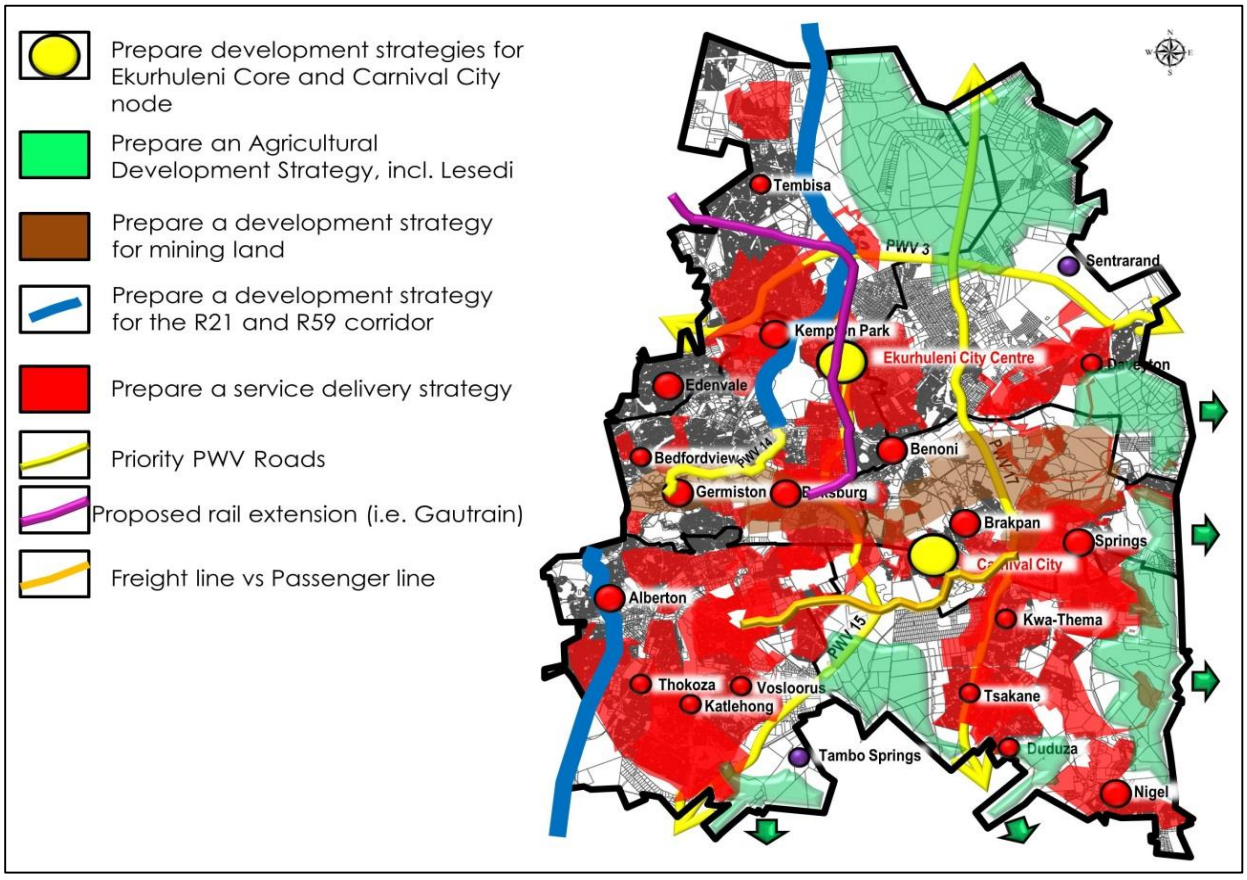
The following strategic proposals are encompassed in the MSDF:

- Establish a permanent urban boundary as per this MSDF;
- Develop the core node as a metropolitan hub around the airport;
- Existing nodes need to be retrofitted to serve the current needs of the metro and new nodes need to be developed to improve connectivity and serviceability in the metro;
- Corridors need to be developed applying the “beads on a string” principle;

- Agriculture should be developed (in conjunction with Lesedi) to become a meaningful contributor to the Ekurhuleni economy;
- Densification needs to support public transport and needs to be supported by sufficient municipal services;
- Transit-orientated development needs to be promoted throughout the metropolitan area;
- Improved regional connectivity needs to be achieved via the development of PWV 3, PWV 5 and PWV 17 routes;
- Rail services need to be improved to augment the road-based public transport services and to develop the inland freight ports of Tambo Springs and Sentrarand; and
- Gautrain extensions need to be pursued to service the eastern side of the airport.

As regards the catalytic recommendations, the following should be implemented with urgency:

FIGURE 53: CATALYTIC RECOMMENDATIONS



7.2 Conclusion

The review of the EMSDF 2011 was necessary to align the Ekurhuleni spatial development with new legislation and with large-scale new developments in the region.

As such, this plan should ensure that the future spatial development of the metropolitan area will be sustainable and that it will contribute to the wellbeing of all its citizens.

Ekurhuleni is well placed to become a leader in the future of Gauteng.

CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK

8.1 Introduction

In terms of Chapter 5 of the Local Government: Municipal System Act, 2000, Act 32 of 2000, the Integrated Development Plan (IDP) is required to have a Spatial Development Framework (SDF) as one of its core components. The intention of the SDF is to guide spatial development in response to the challenges and opportunities of the municipality, in order to achieve the desired spatial form. The SDF must in terms of the Local Government Municipal Planning and Performance Management Regulations, 2001 set out a capital investment framework for the municipality's development programmes.

Ekurhuleni has a responsibility to guide spatial development through its urban planning instruments, infrastructure investments and service delivery programmes that are critical to achieving inclusive economic growth in South Africa. As a result the municipality has to develop a Built Environment Performance Plan (BEPP) to guide the required spatial transformation. The BEPP is a requirement of the DORA in respect of infrastructure grants related to the built environment of metropolitan municipalities.

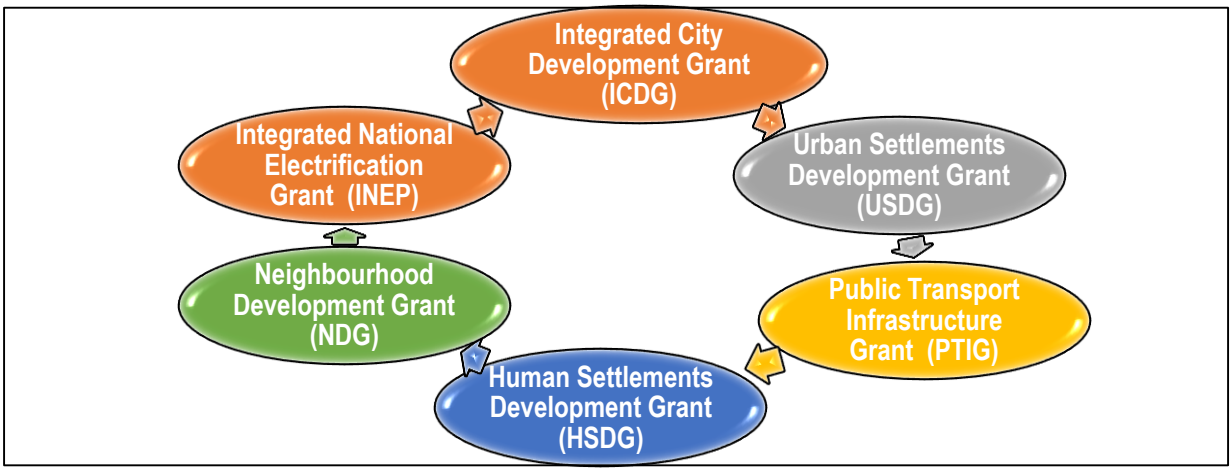
The Spatial Development Framework has been discussed in the previous chapter of this IDP. This section will focus on the CIF and the BEPP as they relate to the SDF. The process undertaken to produce/determine the capital projects that will be implemented in 2017/2018 IDP in line with the 2017-2020 MTREF will also be communicated.

8.2 The Built Environment Performance Plan (BEPP)

8.2.1 Background

BEPPs were introduced in the 2011/12 financial year as eligibility criteria for accessing infrastructure grants, as illustrated in the diagram below.

FIGURE 54: NATIONAL GRANTS RELATED TO BEPP


Integrated City Development Grant (ICDG)
Integrated National Electrification Grant (INEP)
Urban Settlements Development Grant (USDG)
Neighbourhood Development Grant (NDG)
Public Transport Infrastructure Grant (PTIG)
Human Settlements Development Grant (HSDG)

The BEPP is an outcomes based performance plan which focuses on accelerating the implementation of catalytic interventions to achieve spatial transformation in line with the MSDF objectives. The aim of the BEPP is to support the metropolitan municipalities to achieve the impact of urban economic growth and reduction of inequality and poverty by becoming compact cities and transformed urban spaces. Therefore, the primary focus is to ensure that the identified projects and programmes within the IDP and the spatial rationale of the municipality are planned, budgeted and implemented in an integrated and coordinated manner including fiscal instruments in the form of grants supporting the municipal strategies.

8.2.2 Spatial targeting

In its drive to achieve spatial transformation and urban economic growth the BEPP has previously focused on the following:

- Spatial planning;
- Identification of Integration Zones;
- Accelerating the implementation of catalytic projects; and
- Alignment of the BEPP with budgeting process and urban management

The spatial rationale of the City informed by the Ekurhuleni Municipal Spatial Development Framework (MSDF) seeks to achieve the outcomes of the GDS 2055 by ensuring that the desired spatial form addresses the strategic intent of the 5 themes of the GDS. The spatial development concept is based on development principles with the outcome of compact City, integrated transport network, sustainable human settlements and thriving economic growth.

The principles of MSDF are in line with the Spatial Planning Land Use Management Act (SPLUMA) principles which on Ekurhuleni BEPP come out as the City's spatial development strategy and spatial transformation agenda that relates to nodal development or revitalization, residential infill and densification and integrated movement.

The Spatial Targeting of the Built Environment Performance Plan (BEPP) is primarily founded on the Long Term Vision of the Ekurhuleni as set out GDS 2055, the Spatial Development Framework of the Municipality and the Ekurhuleni Capital Investment Framework reflecting the CIF identified Geographic Priority Areas. The aforementioned, in line with the Urban Network strategy, informed the identification of Integration Zones for focused development. Each integration Zone includes a marginalized area, area of growth (commercial and / or industrial) and a network linkage. Spatial Targeting planning is one of the mechanisms to achieve inclusivity, productiveness and sustainability of the City. The integration zones are discussed below:

i. Integration Zones

National Treasury through BEPP introduced the concept of Integration Zone (IZ) within the Urban Network Strategy (UNS). The strategy amplified Ekurhuleni GDS which already articulated a similar concept and therefore was not represented as a new concept. Ekurhuleni GDS also guides planning to prioritize areas of influence through the identification of Geographic Priority Areas (GPAs). Integration Zones and Geographic Priority Areas complement each other but GPAs cover a wider area than IZs.

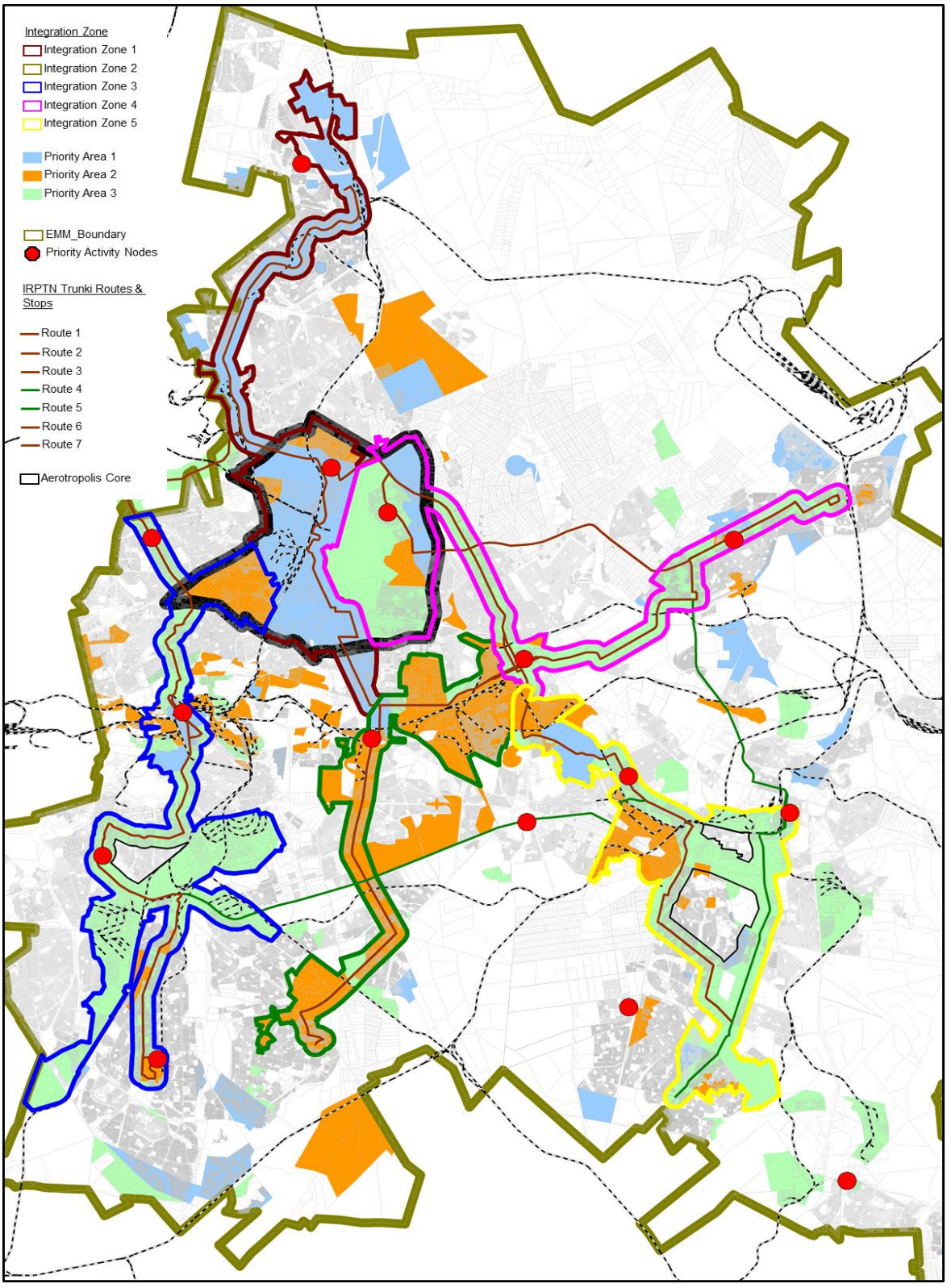
The City of Ekurhuleni utilized its Capital Investment Framework (CIF) footprint as the basis for the identification and demarcation of its Integration Zones. The rationale behind this lies in the core principles of the CIF which relate back to the goals and objectives of National Treasury's

City Support Program which seeks to promote sustainability, urban restructuring, densification as well as spatial and sectoral integration and prioritization.

Overlaying the CIF, the proposed urban network plan emerges for Ekurhuleni. It consists of five Strategic Integration Zones as depicted on the Figure below:

Zone 1: Tembisa-Kempton Park;
Zone 2: Vosloorus-Boksburg-Bartlett;
Zone 3: Katlehong-Tokoza-Alberton-Germiston;
Zone 4: Etwatwa-Daveyton-Benoni; and
Zone 5: Duduza-Tsakane-KwaThema-Boksburg.

FIGURE 55: STRATEGIC INTEGRATION ZONES

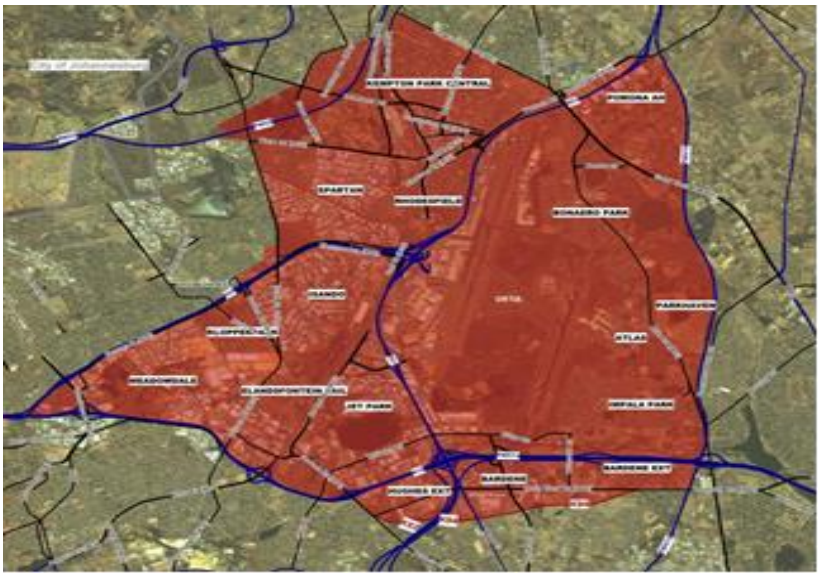


The key structuring element with regards to this Urban Network is the proposed Ekurhuleni Integrated Rapid Public Transport Network (IRPTN). Utilizing the network as a footprint enabled the City to identify corridors that should be earmarked for densification and to accommodate movement of people to and from places of employment within Ekurhuleni. The Aerotropolis Core around OR Tambo International Airport was selected as the CBD of Ekurhuleni within the urban network plan.

In short the Aerotropolis Core/Ekurhuleni CBD (figure below) made up of an area around the airport that is within 5 to 10 minutes travelling time from the airport via different existing and proposed transport routes and it includes the following areas:

- The activity nodes of:
  - Rhodesfield and Kempton Park CBD.
- Residential Areas:
  - Cresslawn, Rhodesfield, Kempton Park Central, Caro Nome Ah, Caro Nome, Bonaero Park, Parkhaven, Impala Park, Witkoppie Ridge, Bartlett Ah, Bardene Ext, Bardene, Ravensky, Elandsfontein Rail, Klopperpark and Meadowbrook.
- Industrial Areas:
  - Meadowdale, Henville, Rustivia, Tunney, Spartan, Isando, Pomona Ah, Jet Park, Atlas, Bartlett, Bartlett Ext and Hughes Ext.
- Land on both sides of the R21 up to the R23 (Benoni Road off-ramp). This land is currently vacant and is fast developing as business and logistics parks. This forms part of the Aerotropolis core corridor.

FIGURE 56: AEROTROPOLIS CORE



The following figures summarize the most salient features and functional components of each of the five Integration Zones in Ekurhuleni.

FIGURE 57: INTEGRATION ZONE 1

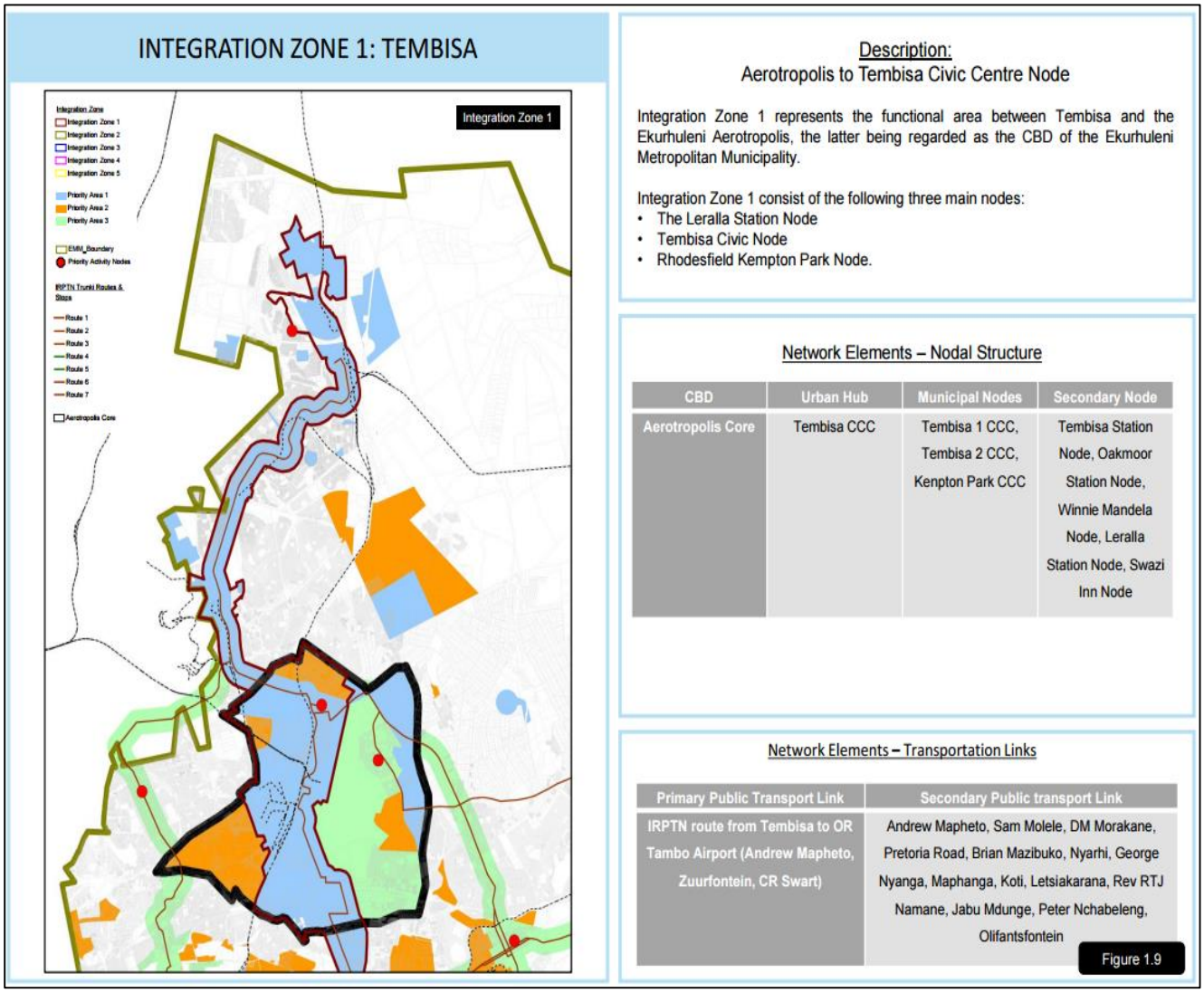
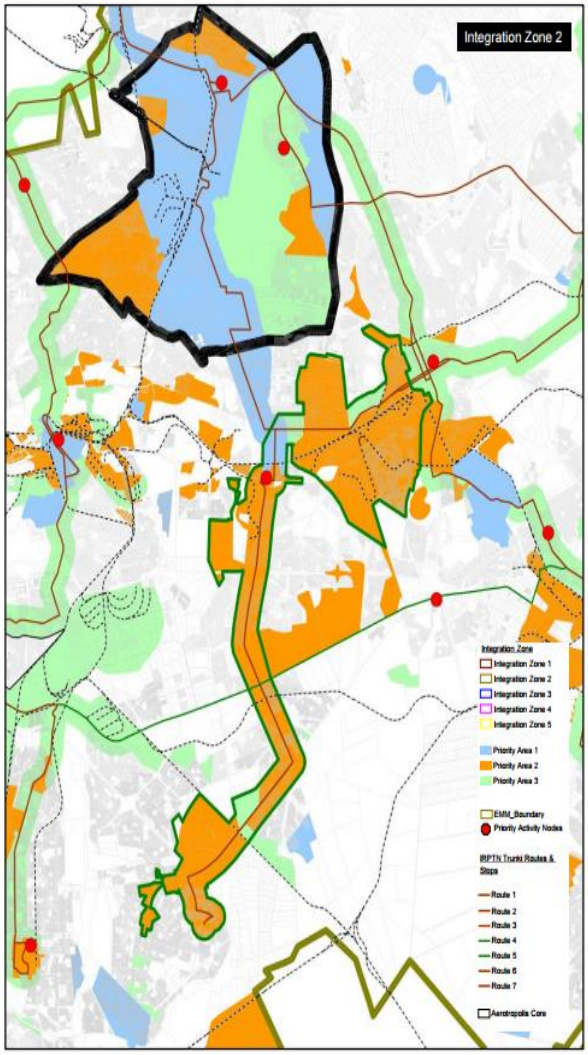

INTEGRATION ZONE 1: TEMBISA
Integration Zone 1
Description:
Aerotropolis to Tembisa Civic Centre Node
Integration Zone 1 represents the functional area between Tembisa and the Ekurhuleni Aerotropolis, the latter being regarded as the CBD of the Ekurhuleni Metropolitan Municipality.
Integration Zone 1 consist of the following three main nodes:
• The Leralla Station Node
• Tembisa Civic Node
• Rhodesfield Kempton Park Node.
Network Elements – Nodal Structure
CBD
Urban Hub
Municipal Nodes
Secondary Node
Aerotropolis Core
Tembisa CCC
Tembisa 1 CCC, Tembisa 2 CCC, Kenpton Park CCC
Tembisa Station Node, Oakmoor Station Node, Winnie Mandela Node, Leralla Station Node, Swazi Inn Node
Network Elements – Transportation Links
Primary Public Transport Link
Secondary Public transport Link
IRPTN route from Tembisa to OR Tambo Airport (Andrew Mapheto, Zuurfontein, CR Swart)
Andrew Mapheto, Sam Molele, DM Morakane, Pretoria Road, Brian Mazibuko, Nyarhi, George Nyanga, Maphanga, Koti, Letsiakarana, Rev RTJ Namane, Jabu Mdunge, Peter Nchabeleng, Olifantsfontein
Figure 1.9

FIGURE 58: INTEGRATION ZONE 2

INTEGRATION ZONE 2: KATORUS - VOSLOORUS



Description:
Vosloorus Urban Hub to Aerotropolis Core

Integration Zone 2 represents the functional area between Vosloorus and Boksburg, including Barlett.

Integration Zone 2 consist of the following two main nodes:
- Vosloorus Node
- Boksburg Node

Network Elements – Nodal Structure

CBD	Urban Hub	Municipal Nodes	Secondary Node
Aerotropolis Core	Vosloo-rus CCC	Vosloorus CCC, Boksburg CCC	Chris Hani Crossing Shopping Centre, Naledi Shopping Centre, New Natalsprui8t Hospital

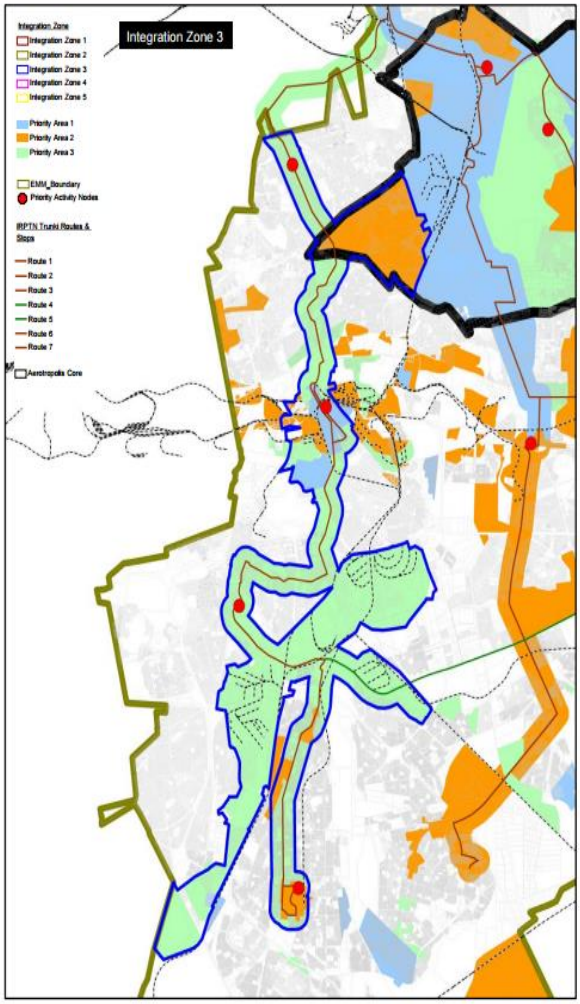
Network Elements – Transportation Links

Primary Public Transport Link	Secondary Public transport Link
IRPTN route from Vosloorus to OR Tembo Airport (Barry Marais, Rondebult, Rietfontein, R21)	Vlakplaats, Bierman, Brickfield, Moagi, MNC Botha, Sam Sekoati, Leondale

Figure 1.10

FIGURE 59: INTEGRATION ZONE 3

INTEGRATION ZONE 3: KATORUS - KATLEHONG



Description:

Katlehong CCC to Aerotropolis Core

Integration Zone 3 represents the functional area between Katlehong and Germiston.

Integration Zone 3 consist of the following four main nodes:

- Katlehong Node
- Tokoza Node
- Alberton Node
- Germiston Node

Network Elements – Nodal Structure

CBD	Urban Hub	Municipal Nodes	Secondary Node
Aerotropolis Core	Kwesini Node	Katlehong 1 CCC, Katlehong 2 CCC, Tokoza CCC, Alberton CCC, Germiston CCC, Edenvale CCC	Motse wa Lejani Shopping Centre Node, Pilot Station Node, Tokoza CCA Node, Admin Triangle

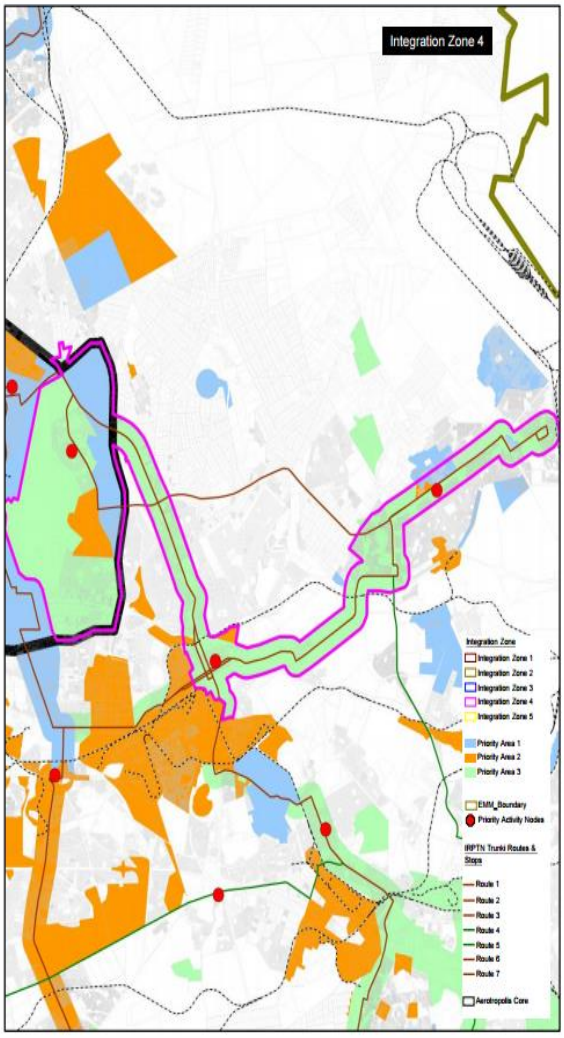
Network Elements – Transportation Links

Primary Public Transport Link	Secondary Public transport Link
IRPTN route from Katlehong to Germiston via Alberton (Masakhane, Heidelburg, Ring Road, Kritzinger, Grey, Black Reef, Russel, Lake, Joubert, Meyer, Victoria, Johan Rissik, Shamrock, AG De Witt, Edenvale)	Hospital, Sontonga, Thutong, Masakhana, Khumalo, Tugela, Pongola

Figure 1.11

FIGURE 60: INTEGRATION ZONE 4

INTEGRATION ZONE 4: DAVEYTON / ETWATWA



Description:

Aerotropolis Core to Daveyton CCA Urban Hub

Integration Zone 4 represents the functional area between Etwatwa-Daveyton and Benoni.

Integration Zone 4 consist of the following three main nodes:

- Etwatwa Node
- Daveyton Node
- Benoni Node

Network Elements – Nodal Structure

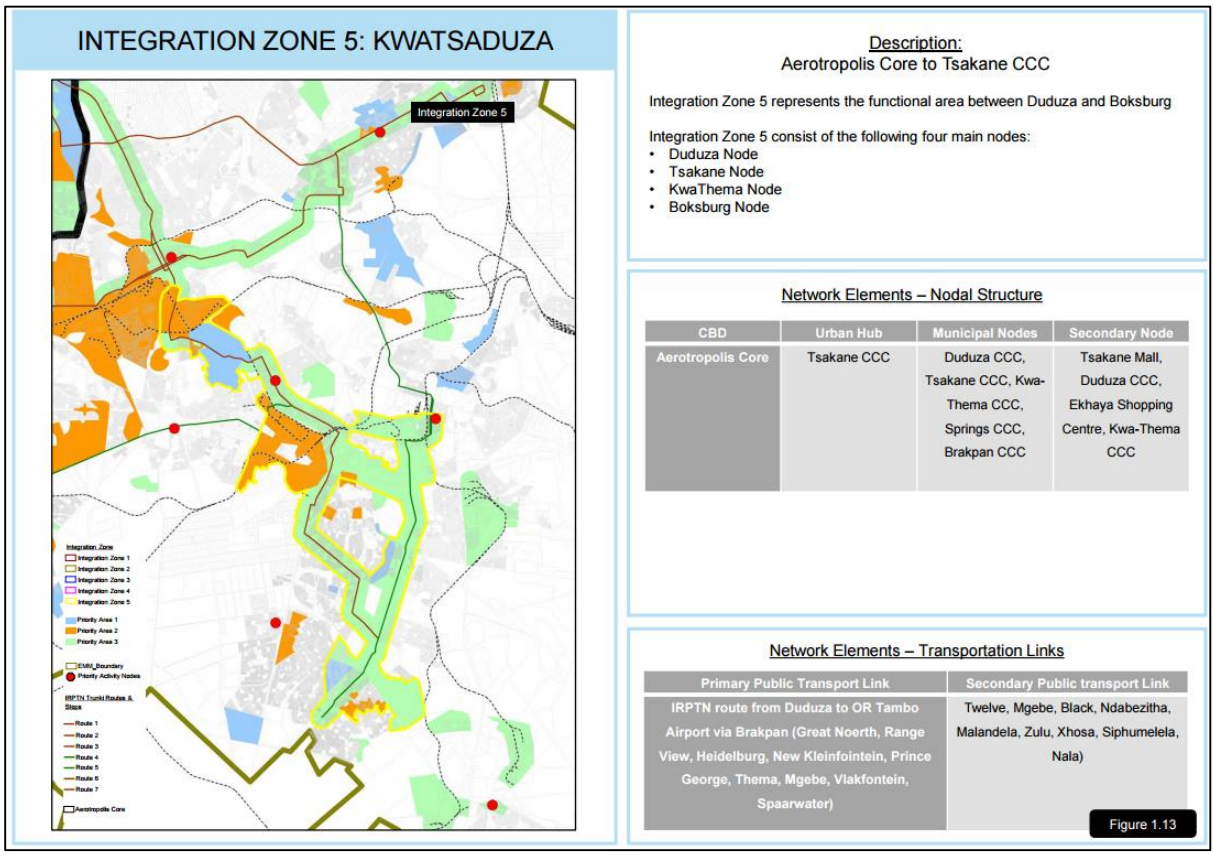
CBD	Urban Hub	Municipal Nodes	Secondary Node
Aerotropolis Core	Daveyton CCC	Etwatwa CCC, Daveyton CCC, Benoni CCC	Unisa Campus, Etwatwa CCC, Daveyton Mall

Network Elements – Transportation Links

Primary Public Transport Link	Secondary Public transport Link
IRPTN route from Etwatwa/ Daveyton to OR Tambo via Benoni (Main Reef, Princess, New Modder, Benoni, Great North, Kingsway, Brazil, Eiselen)	Kingsway, Heald, Dungeni, Eiselen, Mveve, Makambula

Figure 1.12

FIGURE 61: INTEGRATION ZONE 5


INTEGRATION ZONE 5: KWATSADUZA
Integration Zone 5
Description:
Aerotropolis Core to Tsakane CCC
Integration Zone 5 represents the functional area between Duduza and Boksburg
Integration Zone 5 consist of the following four main nodes:
• Duduza Node
• Tsakane Node
• KwaThema Node
• Boksburg Node
Network Elements – Nodal Structure
CBD
Urban Hub
Municipal Nodes
Secondary Node
Aerotropolis Core
Tsakane CCC
Duduza CCC, Tsakane CCC, Kwa-Thema CCC, Springs CCC, Brakpan CCC
Tsakane Mall, Duduza CCC, Ekhaya Shopping Centre, Kwa-Thema CCC
Network Elements – Transportation Links
Primary Public Transport Link
Secondary Public transport Link
IRPTN route from Duduza to OR Tambo Airport via Brakpan (Great Noerth, Range View, Heidelburg, New Kleinfointein, Prince George, Thema, Mgebe, Vlakfontein, Spaarwater)
Twelve, Mgebe, Black, Ndabezitha, Malandela, Zulu, Xhosa, Siphumelela, Nala)
Figure 1.13

ii. Marginalized Areas

Informal settlements (marginalized areas) are characterized by *inadequate infrastructure, poor access to basic services, unsuitable environments, uncontrolled and unhealthy population densities and lack of effective administration*. A report by the Housing Development Agency (2012), ranks Ekurhuleni as the municipality with the second largest number of households living in Informal Settlements.

Most of the marginalized areas fall within the integration zones. The following main housing projects (current and proposed) and informal areas falls within **Integration Zone 1**: Olifantsfontein, Tswelopele, Winnie Mandela, Umthambeka and Zuurfontein.

iii. Growth Nodes

From the economic growth and demand trends it is clear that the primary / key areas with the highest concentration of economic activity, specifically based on manufacturing, wholesale and retail trade as well as the business and finance sector GVA contribution, include:

- Greater Kempton Park and O.R Tambo area;
- Wadeville and Alberton area;
- Germiston and Edenvale area;
- Greater Boksburg area; and
- Brakpan and Springs area.

Most of the economic growth nodes and industrial areas fall within the integration zones. The following growth nodes form part of **Integration Zone 1** – Tembisa and Kempton Park.

8.2.3 Built Environment Outcomes

The emphasis of the 2017/2018 BEPP will be on the following:

- The adoption and measurement of the built environment outcomes;
- The prioritization of economic development; and
- The institutionalization of BEPP into MSDF and IDP.

The following outcome indicators have been identified through the Cities Support Programme as the indicators that municipalities must report on.

TABLE 24: BEPP INDICATORS

Immediate Outcome	What we want to see	Indicator Code	Indicator	Rationale
Well Governed Cities	Capability to plan, facilitate, deliver and manage urban spatial transformation	WG7	Value of catalytic projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	This indicator shows that there is a pipeline of catalytic capital projects under construction
		WG8	The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP, as a percentage of the municipal capital budget	This indicator shows the emphasis that the City is putting into catalytic projects as a percentage of the capital budget
	Partnering with citizens, civil society, private and public sectors	WG13	Percentage change in the value of properties in Integration Zones	The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area.
Inclusive Cities	New housing options with social diversity	IC1	New subsidized units developed in Brownfields developments as a percentage of all new subsidized units city-wide	Brownfields developments are usually associated with urban infill and in-situ upgrading of informal settlements which is preferential to further urban expansion and sprawl.
		IC2	Gross residential unit density per hectare within integration zones	Greater residential unit density can lead to greater efficiencies of services, particularly public transport. Increasing residential density is an indicator of spatial transformation through compaction and densification.
		IC3	Ratio of housing types in integration zones	Integration zones are intended to have mostly formal households. Understanding the mix and type of households is important for understanding the dynamics of the integration zone.

Immediate Outcome	What we want to see	Indicator Code	Indicator	Rationale
		IC5	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	Integration zones are intended to be mixed use areas, and this indicator measure the relative land use splits.
	Affordable and efficient public transport services	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	Affordable and efficient public transport services
	Integrated public transport system that is used by the majority of city inhabitants	IC13	Percentage of all passenger trips that use the same ticketing system	Integrated public transport system that is used by the majority of city inhabitants

As far as the process to Institutionalize BEPP Indicators into MSDF and IDP, Ekurhuleni has resolved to start reporting on the following indicators in the 2016/2021 IDP while further engaging on others where the City has access to some of the listed data elements.

- IC1 (New subsidized units developed in Brownfields developments as a percentage of all new subsidized units city-wide);
- IC3 (Ratio of housing types in integration zones); and
- IC7 (Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones

8.3 Capital Investment Framework (CIF)

The Capital Investment Framework (CIF) is a key component of the Metropolitan Spatial Development Framework (MSDF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013, and Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 as promulgated in terms of the Municipal Systems Act. The CIF also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is outlined to *"structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community".*

The CIF in its function takes cognizance of overarching national policies such as the National Development Plan 2030 and the National Spatial Development Perspective, 2006, that have outlined the need for metros to target investment into strategically identified spatial areas with the spin off effect of transforming past spatial, social and economic inequalities.

The principles set out in the NDP and the NSDP therefore need to be taken into consideration when developing and implementing the CIF as part of strengthening the MSDF. The principles in summary speak to achieving rapid economic growth, the provision of basic services to the

community, focusing fixed investment into economic growth points, and promoting infrastructure investment into these economic nodes and potential economic growth points.

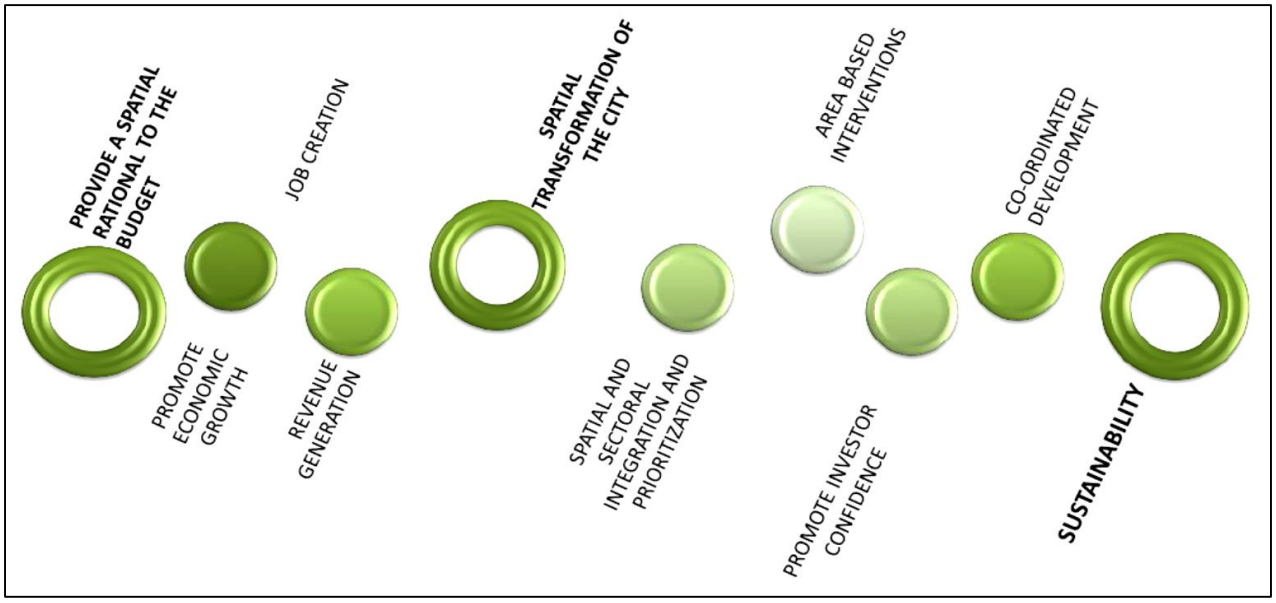
Imperative to the CIF is ensuring that there focused rather than dispersed planning for programmes and investment. The NSDP therefore argues that dispersed programmes and funding has not managed to achieve successful holistic and comprehensive spatial transformation and economic growth, but rather spatial inequalities and a lagging economy.

The CIF in its implementation aims to bridge the gap between the Integrated Development Plan (IDP), Budget, GDS and the MSDF to achieve and align Ekurhuleni's overarching objectives, promote economic growth, and meet basic infrastructure needs as linked to achieving a desired strategic spatial directive for the Metro. In summary the function of the CIF is to spatially and strategically influence, guide and prioritize the allocation of the municipal budget in a coordinated manner across all sectors in order to achieve targeted spatial transformation of the urban environment.

The functions of the CIF are defined as follows:

- To spatially and strategically influence and guide municipal capital prioritization and allocation;
- To Spatially and strategically coordinate and integrate capital expenditure across all sectors;
- To show where the municipality must and will be spending its capital budget; and
- To reflect where the municipality will be investing. This is achieved by means of mapping capital projects reflected on the multi-year capital budget.

FIGURE 62: CIF PRINCIPLES



The Capital Investment Framework as a component of the MSDF has been incorporated into the BEPP as a mechanism to achieve medium to long term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas through the Geographic Priority Areas (GPA's). The GPA's have been derived from the spatial structuring elements (see the maps below) of the MSDF and were utilized to derive the BEPP integration zones as part of the Urban Network Strategy as a requirement from National Treasury.

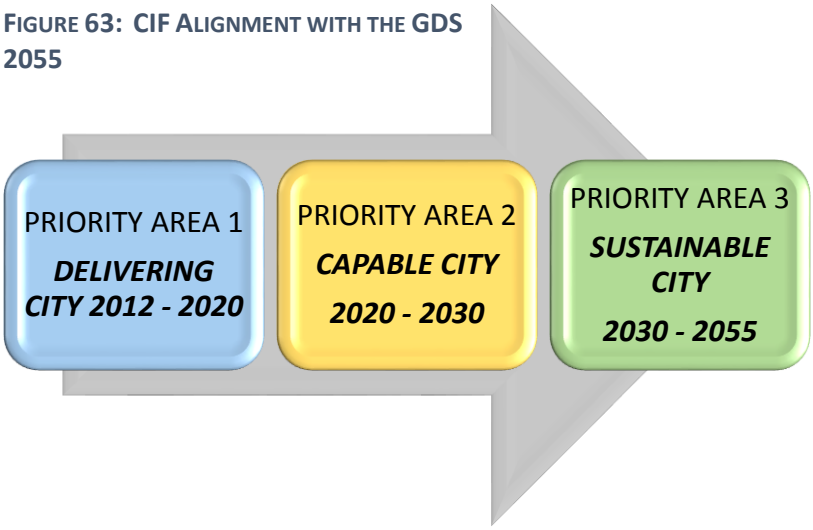
The Capital Prioritization Model and Geographic priority areas are the implementation tools of the CIF and are utilized during the annual draft multi-year capital budget evaluation process with the objective to prioritize the draft multi-year capital budget in accordance with the priority areas for targeted and coordinated infrastructure investment.

The Ekurhuleni Capital Investment Framework is geared towards focusing the capital budgeting of the metropolitan area into three strategic geographic priority areas in accordance with the MSDF. The main objective is to achieve the spatial strategy outlined within the MSDF and to align with the development trajectory defined within the GDS in terms of promoting the Metro as a 'Delivering City' with a 10 year implementation horizon, a 'Capable City' within 20 years, and a 'Sustainable City' within a 20 year and beyond implementation horizon.

Geographic Priority Areas

Ekurhuleni's Capital Investment Framework is geared towards focusing the capital budget of the municipality into three strategic geographic priority areas in accordance with the MSDF. The main objective is to achieve the spatial strategy outlined within the MSDF and to align with the development trajectory defined within the GDS in terms of promoting the Metro as a 'Delivering City' with a 10 year implementation horizon, a 'Capable City' within 20 years, and a 'Sustainable City' within a 20 year and beyond implementation horizon.

FIGURE 63: CIF ALIGNMENT WITH THE GDS 2055


PRIORITY AREA 1
DELIVERING CITY 2012 - 2020
PRIORITY AREA 2
CAPABLE CITY 2020 - 2030
PRIORITY AREA 3
SUSTAINABLE CITY 2030 - 2055

The CIF geographic priority areas are comprised out of the following structuring elements from the MSDF and strategic programmes of Ekurhuleni:

- Integrated Public Transport Network;
- Aerotropolis Core Node;
- Primary Nodes;
- Housing Projects;

- Township Regeneration Areas;
- Industrial Areas;
- Strategic Urban Developments;
- Beautification of lakes and dams projects;
- Poverty Eradication Areas; and
- Expansion and densification areas.

The figures below illustrate the Spatial Restructuring Elements and the Geographic Priority Areas respectively.

FIGURE 64: SPATIAL RESTRUCTURING ELEMENTS

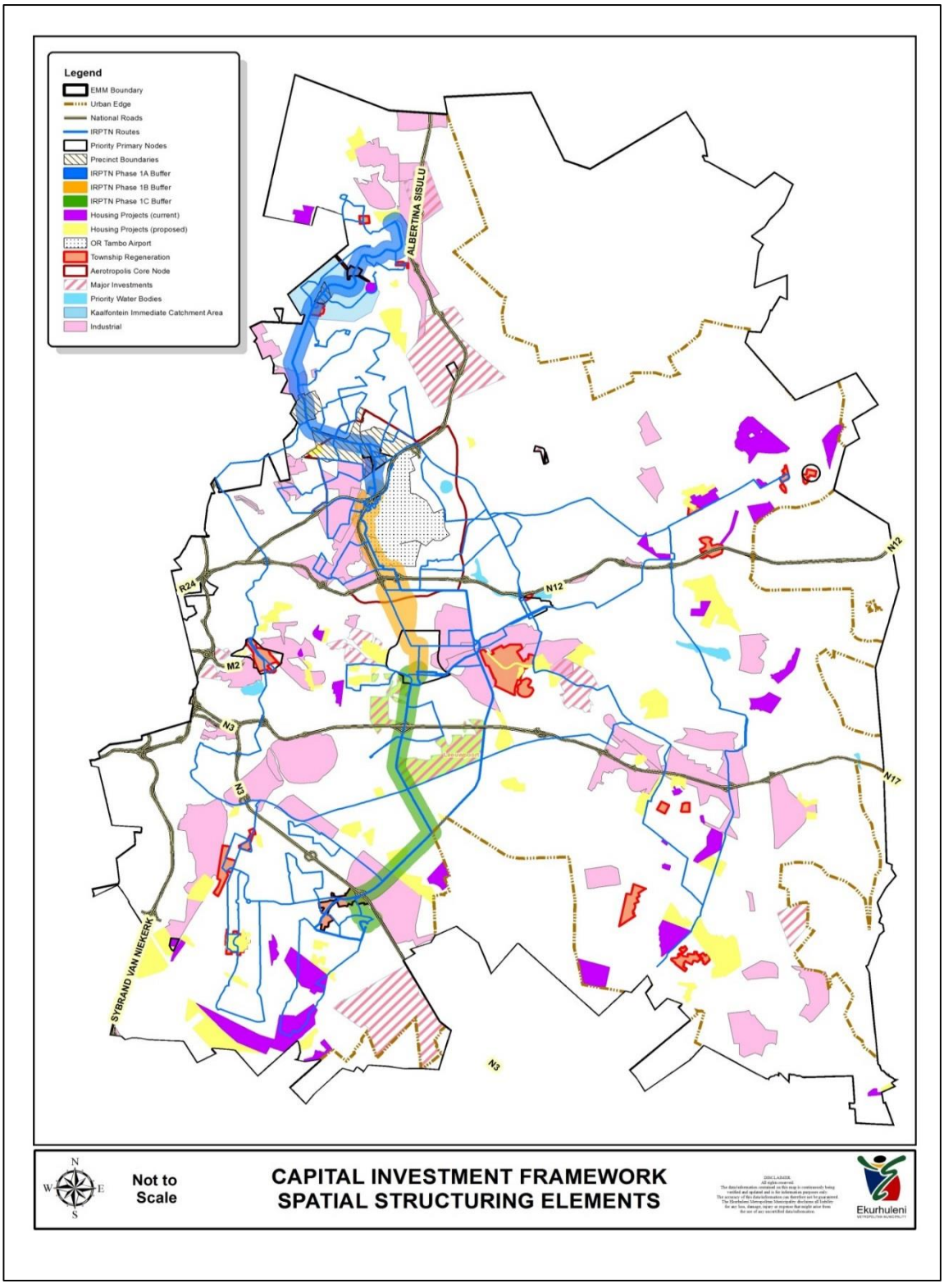
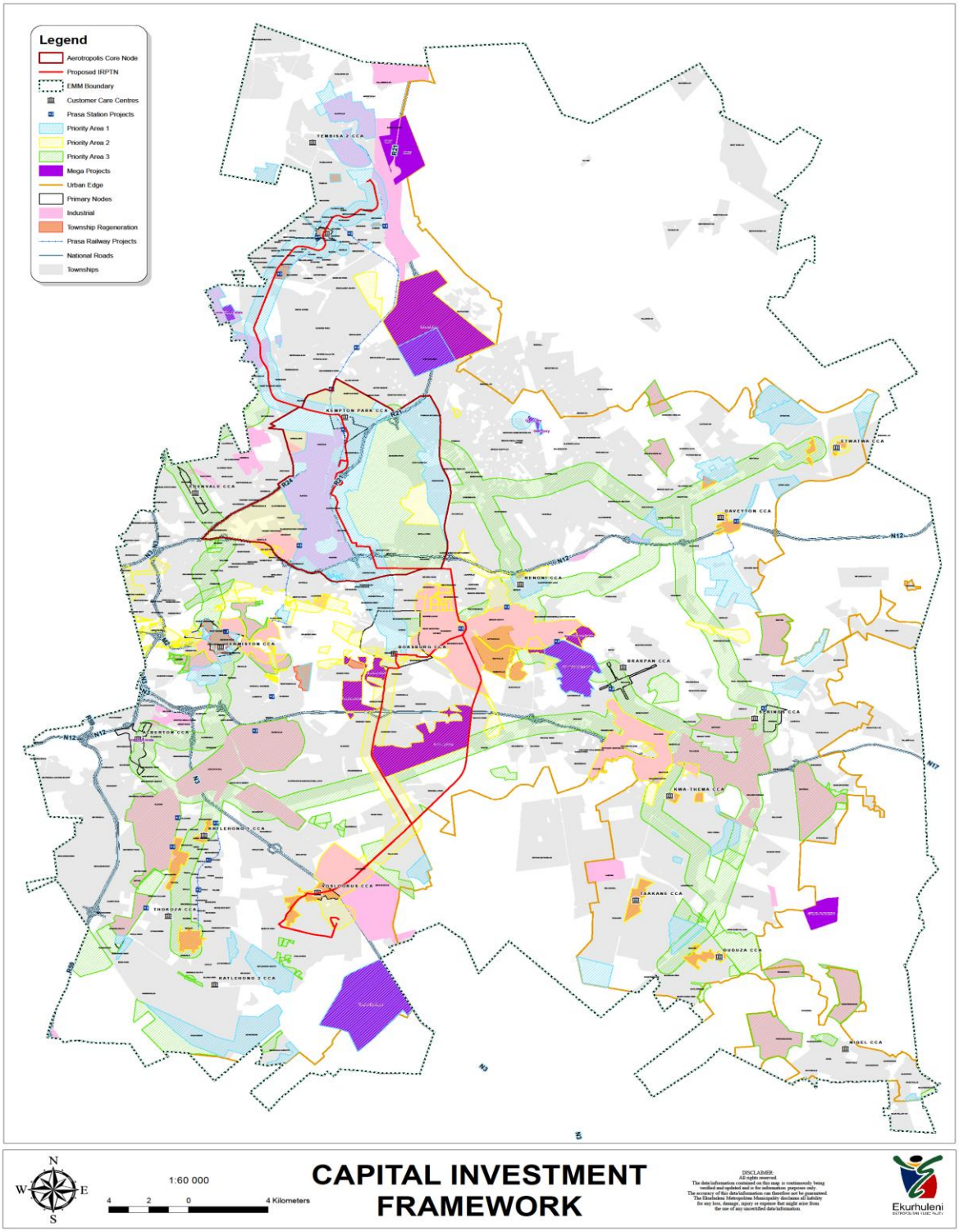


FIGURE 65: CIF GEOGRAPHIC PRIORITY AREAS



8.3.1 Capital Prioritization Model

The Capital Prioritization Model (CPM) is an instrument utilized in the implementation of the CIF in alignment with the annual budget process in order to strategically prioritize the Ekurhuleni's multi-year capital budget. The CPM strives to align and co-ordinate the following into the prioritization process:

- Project Management,
- Analysis of community IDP development priorities; and
- IDP and SDBIP

The CPM fulfils the following important functions as part of the Capital Programme Management process:

- Facilitates and guides the prioritization of the multi-year capital budget;
- Establishes a uniform process to be followed during the budget process in the allocation and prioritization of the budget both strategically and spatially;
- Guides the budget allocation split;
- Promote, guide and coordinate spatially targeted investment;
- Requires collective action and collaboration between essential departments with an identified strategic involvement in the budget process;
- Promotes alignment of departmental functions, strategic policies and sector plans;
- Outlines actions to be pursued during the budget prioritization process;
- Makes provision for monitoring and evaluation to assess the impact of the CIF on the multi-year capital after allocation of the budget; and
- Makes allowance for a transparent and accountable budget process.

The phases of the Capital Prioritization model

The figure below illustrates the phases of the Capital Prioritization Model.

FIGURE 66: PHASES OF THE CAPITAL PRIORITIZATION MODEL

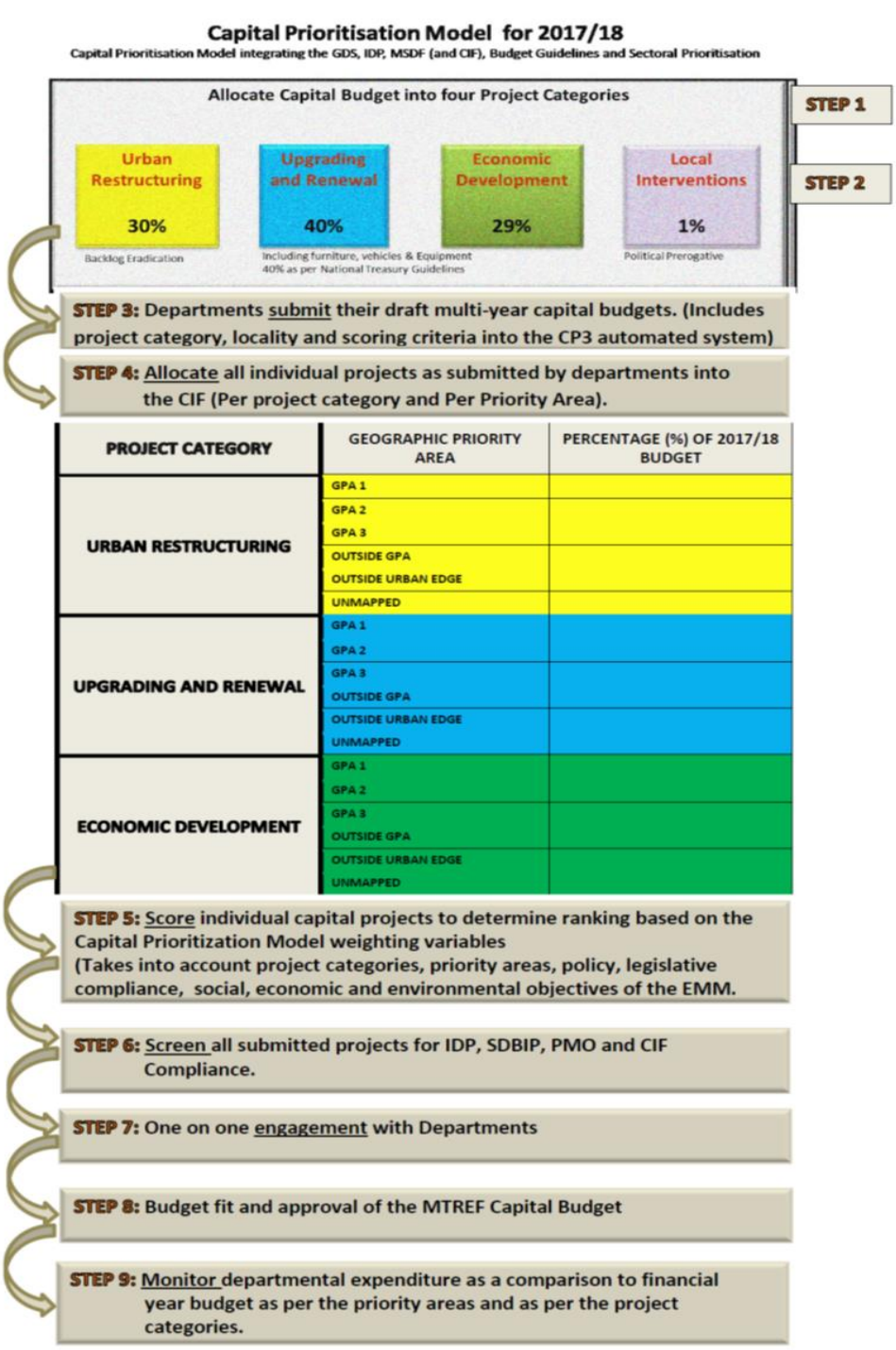
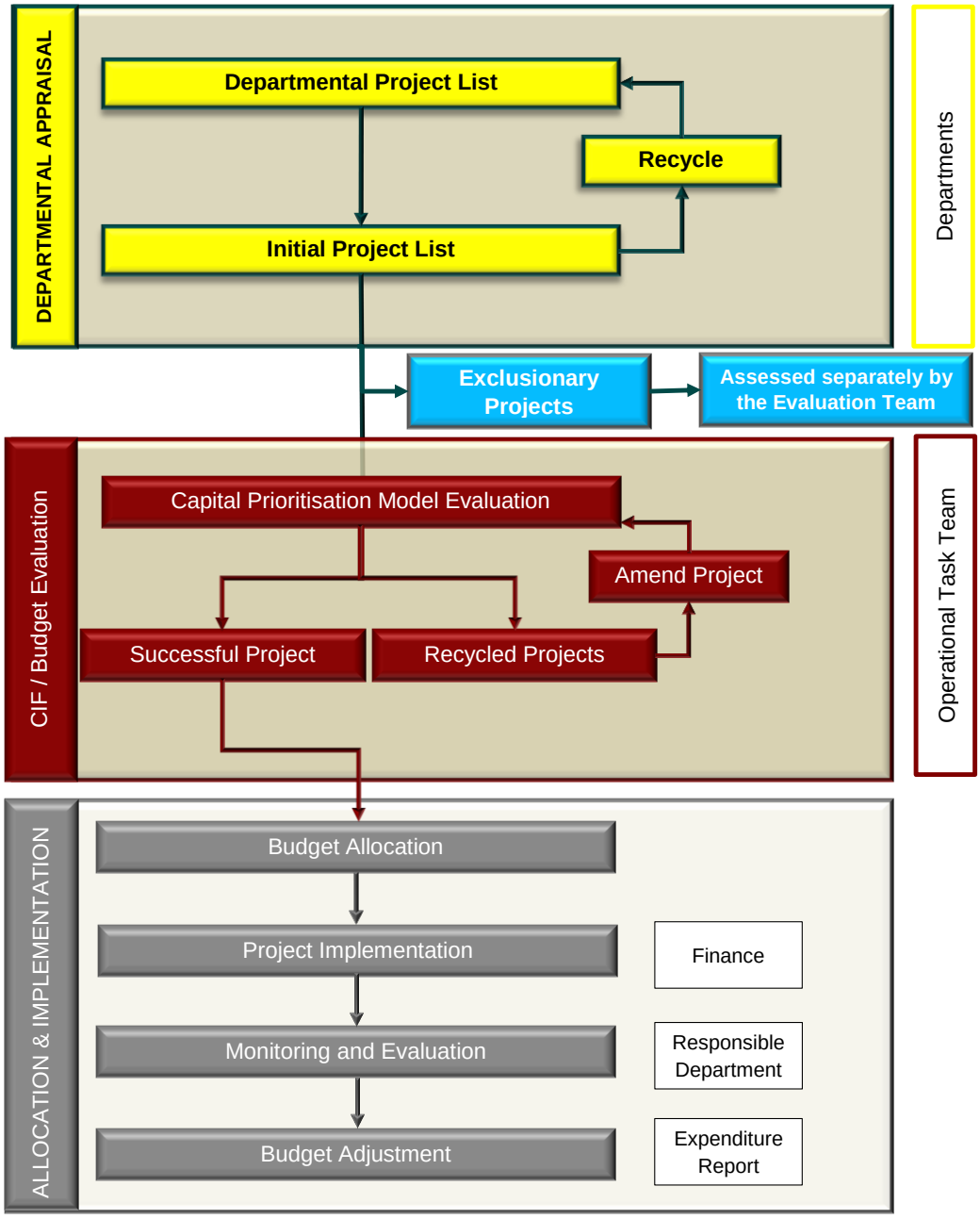

Capital Prioritisation Model for 2017/18
Capital Prioritisation Model integrating the GDS, IDP, MSDF (and CIF), Budget Guidelines and Sectoral Prioritisation
Allocate Capital Budget into four Project Categories
STEP 1
STEP 2
Urban Restructuring
30%
Backlog Eradication
Upgrading and Renewal
40%
Including furniture, vehicles & Equipment
40% as per National Treasury Guidelines
Economic Development
29%
Local Interventions
1%
Political Prerogative
STEP 3: Departments submit their draft multi-year capital budgets. (Includes project category, locality and scoring criteria into the CP3 automated system)
STEP 4: Allocate all individual projects as submitted by departments into the CIF (Per project category and Per Priority Area).
PROJECT CATEGORY
GEOGRAPHIC PRIORITY AREA
PERCENTAGE (%) OF 2017/18 BUDGET
URBAN RESTRUCTURING
GPA 1
GPA 2
GPA 3
OUTSIDE GPA
OUTSIDE URBAN EDGE
UNMAPPED
UPGRADING AND RENEWAL
GPA 1
GPA 2
GPA 3
OUTSIDE GPA
OUTSIDE URBAN EDGE
UNMAPPED
ECONOMIC DEVELOPMENT
GPA 1
GPA 2
GPA 3
OUTSIDE GPA
OUTSIDE URBAN EDGE
UNMAPPED
STEP 5: Score individual capital projects to determine ranking based on the Capital Prioritization Model weighting variables
(Takes into account project categories, priority areas, policy, legislative compliance, social, economic and environmental objectives of the EMM.
STEP 6: Screen all submitted projects for IDP, SDBIP, PMO and CIF Compliance.
STEP 7: One on one engagement with Departments
STEP 8: Budget fit and approval of the MTREF Capital Budget
STEP 9: Monitor departmental expenditure as a comparison to financial year budget as per the priority areas and as per the project categories.

FIGURE 67 : PROJECT PRIORITIZATION FROM DEPARTMENT



The above figure illustrates the project prioritization by departments through to budget adoption and project implementation

1. **Allocation of the budget into project categories:**

   1.1 Urban Restructuring - social and physical infrastructure geared towards eradicating historical backlogs;

   1.2 Upgrading and Renewal - upgrading refers to the extension of existing bulk capacity, whilst renewal refers to the maintaining of existing bulk infrastructure; and

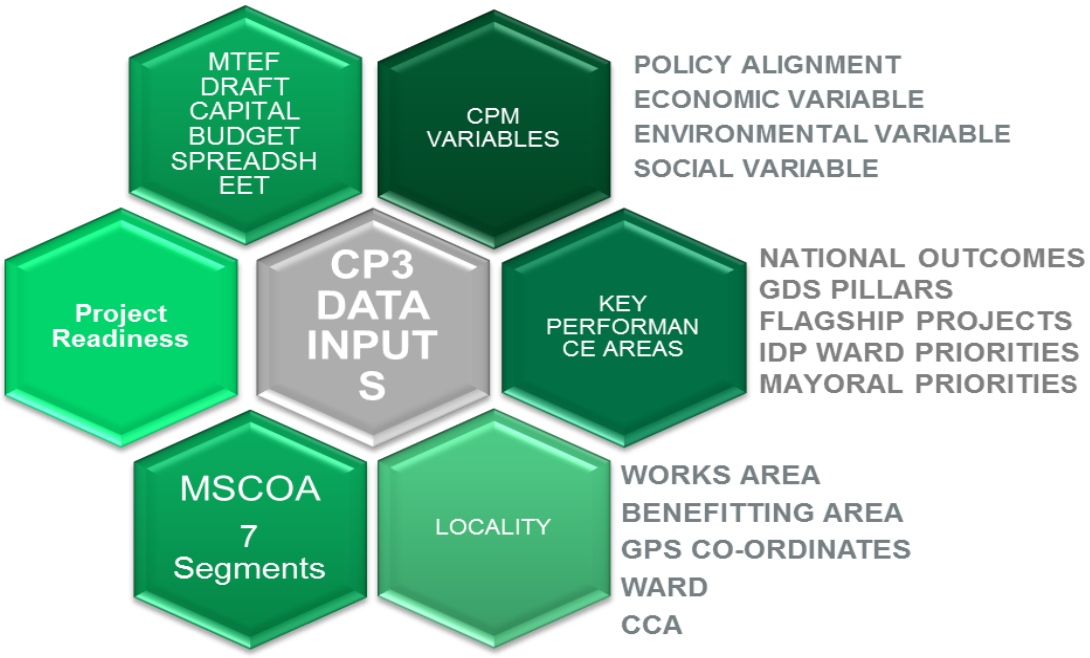
1.3 Economic Development - projects that are focused towards extending bulk infrastructure for the purpose of the stimulating growth and are therefore purely income generating projects.

2. Allocation of the budget percentage split per the project categories:

2.1 Urban Restructuring – 30%.
2.2 Upgrading and Renewal – 40% (National Treasury requirement).
2.3 Economic Development – 30%.

3. Departments submit budget submissions inclusive of the information indicated in the figure below:

FIGURE 68: INFORMATION SUBMITTED BY DEPARTMENTS



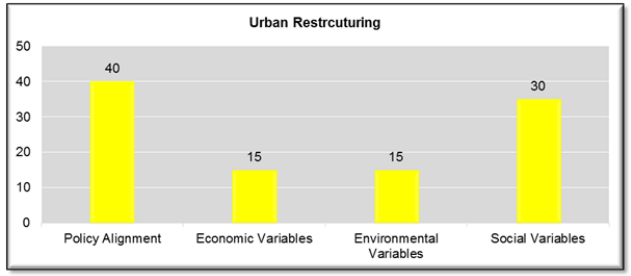
4. Allocation of projects in terms of the geographic priority areas and the project categories.

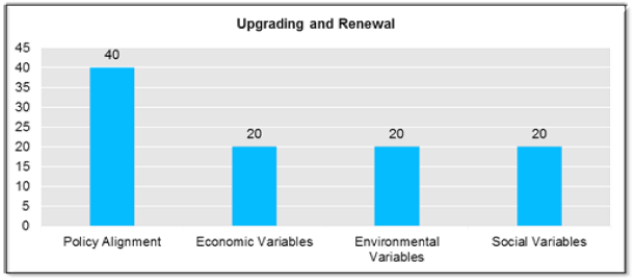
Draft capital budget submission assessed in terms of project locality in relation to the priority areas and nature of the project. Preliminary assessment of the draft capital budget includes identification of the budget allocation as per the priority areas and the project categories.

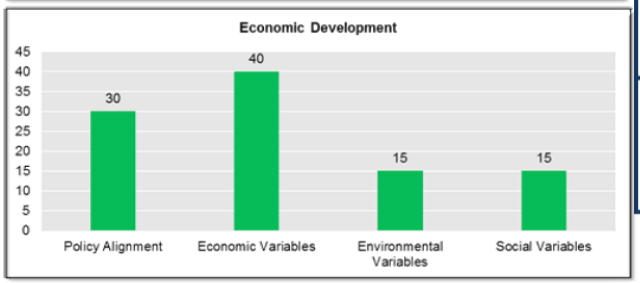
5. Budget prioritization- project weighting (based on departmental input to the CPM variables)

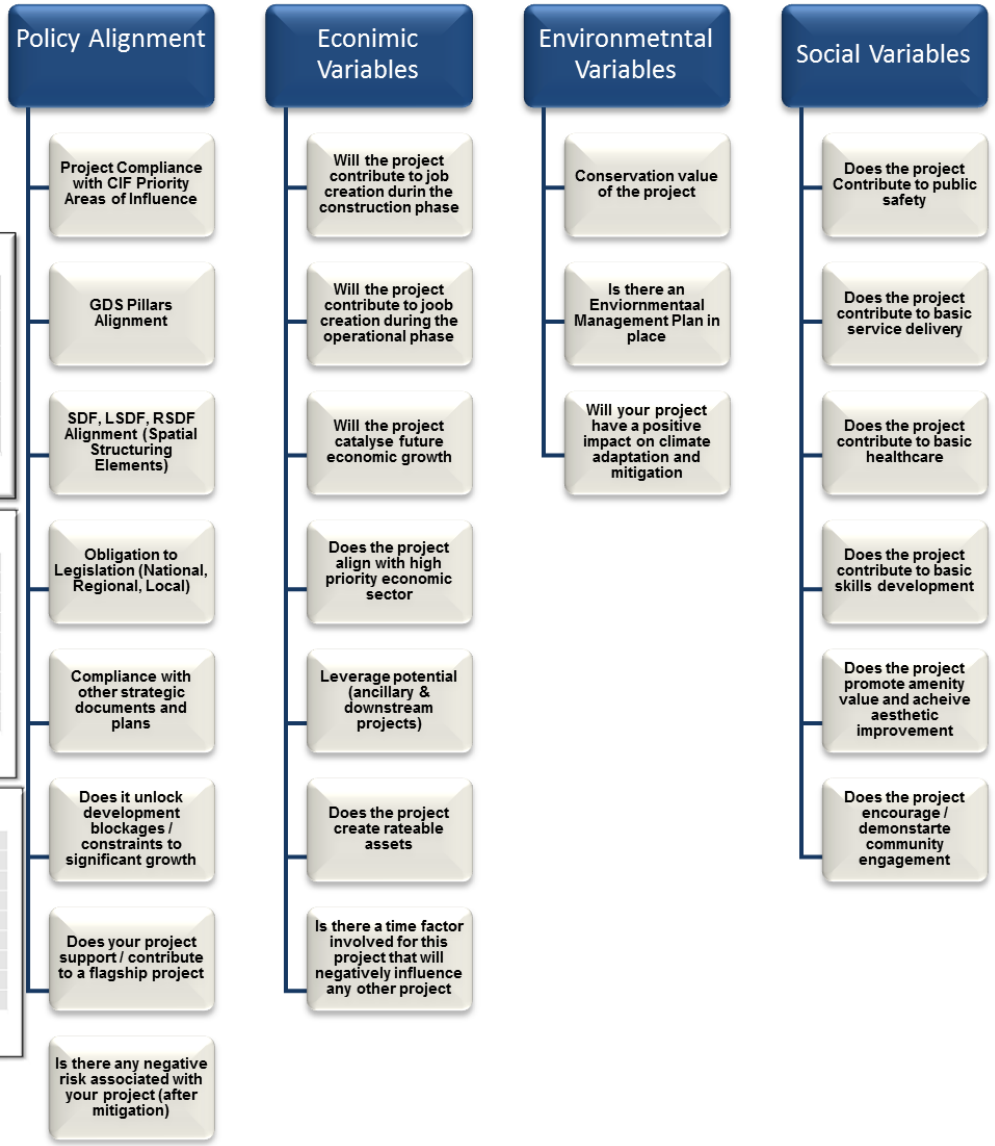
FIGURE 69: PROJECT PRIORITIZATION WEIGHTING METHODOLOGY

Project Categories:








Policy Alignment
Project Compliance with CIF Priority Areas of Influence
GDS Pillars Alignment
SDF, LSDF, RSDF Alignment (Spatial Structuring Elements)
Obligation to Legislation (National, Regional, Local)
Compliance with other strategic documents and plans
Does it unlock development blockages / constraints to significant growth
Does your project support / contribute to a flagship project
Is there any negative risk associated with your project (after mitigation)
Econimic Variables
Will the project contribute to job creation durin the construction phase
Will the project contribute to joob creation during the operational phase
Will the project catalyse future economic growth
Does the project align with high priority economic sector
Leverage potential (ancillary & downstream projects)
Does the project create rateable assets
Is there a time factor involved for this project that will negatively influence any other project
Environmetntal Variables
Conservation value of the project
Is there an Enviornmentaal Management Plan in place
Will your project have a positive impact on climate adaptation and mitigation
Social Variables
Does the project Contribute to public safety
Does the project contribute to basic service delivery
Does the project contribute to basic healthcare
Does the project contribute to basic skills development
Does the project promote amenity value and acheive aesthetic improvement
Does the project encourage / demonstarte community engagement

Project weighting

- Projects are weighted as per the allocated project category;
- Project ranking determined against the criteria as per the variable sectors;
  - Policy alignment;
  - Economic;
  - Environmental;
  - Social.
- Project criteria is weighted against a scale of impact based on a none to high scoring based on the nature of the project as based against the variable criteria; and
- Highest ranking projects as per project category are deemed most strategically located and aligned across the Ekurhuleni's strategic objectives.

6. Screen submitted departmental projects through the Budget evaluation committee

- Weighting (includes spatial alignment to geographic priority areas);
- IDP alignment;
- SDBIP; and
- Project Management (project readiness).

7. One on one engagement with departments

Departments are afforded the opportunity to provide clarity on draft budget submissions during the budget evaluation process.

8. Budget fit and approval

FIGURE 70: BUDGET FIT

	Commitment Status	Score	Total as Cap
CIF Portfolio Category Urban Restructuring *(Historical Backlogs)* Upgrading and Renewal *(Bulk maintenance and capacity)* Economic Development *(Revenue generation)*	2016/17 CIF Classification	Highest score based on the EMMs strategic objectives	Total budget as Cap

The budget fit takes into account the budget cap per financial year and determines a list of prioritized projects based on weighting, and fitted according to the capping amount determined per financial year.

9. Monitoring expenditure

Capital projects are monitored as follows:

- Expenditure in relation to spatial locality; and
- Project status and progress.

This stage of the model is concerned with the project evaluation within each of the department. The departments within Ekurhuleni develop an initial project list of a number of projects important to that department in terms of reaching their objectives and needs.

The individual departments rationalise, plan and prioritise the draft departmental capital budget projects (and that this should be done in cognisance of the CPM weighting criteria)

Each department determines its own unique criteria and weighs those criteria based on values, strategic direction, departmental goals and objectives, available resources, IDP wards needs analysis etc. Projects are then evaluated internally and an initial list of prioritised projects for each department is determined for placement onto the draft capital budget.

A second phase of project testing is then required (Tier 2). The need for the second phase evaluation process stems from the fact that certain departments do not have their own internal comprehensive prioritisation process.

Therefore an overarching prioritisation model is required, as this will assist with the effective prioritisation of capital projects as part of the budget evaluation process. Projects forming part of the initial project list within a department is then provided to the Special Projects Unit, in order to determine the priority of each of these projects in order to assist in Ekurhuleni's budget planning process and allocation.

8.3.2 Capital Budget

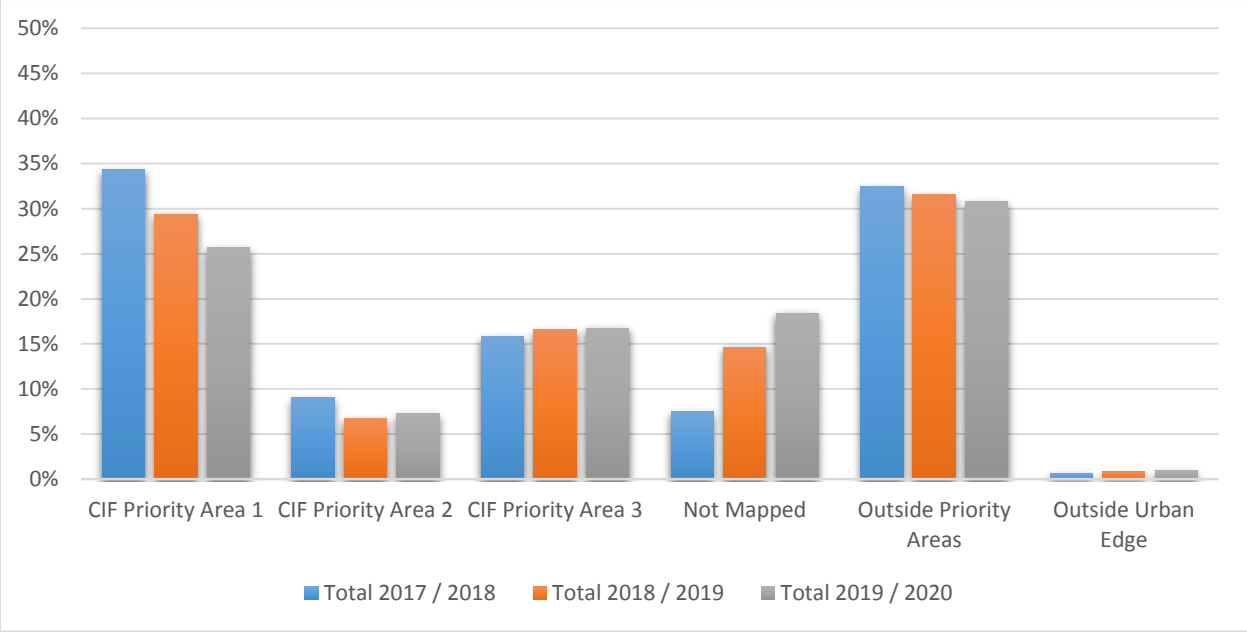
This section aims to demonstrate the budget that supports the capital works plan of the municipality. The budget process is done as legislated and the municipality further examines it during CIF budget evaluation process conducted by the CIF Operations Task Team. The process leads to prioritization of the capital budget based on the Capital Prioritization Model (CPM) discussed above, which distributes the budget across sectors in order of priority that is informed by criteria to influence preference for Geographical Priority Areas and Integration Zones.

Analysis of the CIF's impact on the capital budget is gauged by the percentage of investment into the geographic priority areas and the Capital Prioritization Model project categories. The analysis sets out to determine the percentage of budget investment allocated to the priority areas in achieving positive spatial transformation and ensuring budget allocation between economic development, upgrading and renewal, and urban restructuring projects on the capital budget.

8.3.2.1 Capital budget allocated to Geographic Priority

The figure below illustrates the percentage of the capital budget allocated to Geographic Priority Areas.

FIGURE 71: PERCENTAGE OF CAPITAL BUDGET ALLOCATED TO THE GPAS ACROSS THE MTREF



The table below indicates the estimated budget allocation to the BEPP integration zones and category areas.

TABLE 25: ESTIMATED BUDGET ALLOCATION TO THE BEPP INTEGRATION ZONES AND CATEGORY AREAS

Highest Ranked BEPP Integration Zone	Sum of Finance Budget 2017 / 2018	Sum of Finance Budget 2018 / 2019	Sum of Finance Budget 2019 / 2020
Integration Zone 1: Economic Node: Aerotropolis Core	1,109,031,000	1,100,499,000	1,127,261,000
Integration Zone 1: Economic Node: Urban Hub	337,150,000	277,081,364	303,200,000
Integration Zone 1: Economic Node: Industrial Area	29,400,000	39,400,000	32,000,000
Integration Zone 1: Housing Precincts	3,000,000	5,500,000	10,500,000
Integration Zone 1: Housing projects current	4,400,000	5,900,000	6,000,000
Integration Zone 1: Housing projects proposed	112,000,000	190,000,000	207,000,000
Integration Zone 1: Informal Settlements	80,550,000	99,100,000	160,100,000
Integration Zone 1: Marginalised Areas 1: Tembisa	218,550,000	161,220,000	168,700,000
Integration Zone 1: Remainder of integration zone 1	1,000,000	7,600,000	4,200,000
Integration Zone 2: Economic Node: CBD	787,073,172	754,704,973	849,716,768
Integration Zone 2: Economic Node: Urban Hub	67,280,000	110,690,001	150,440,001
Integration Zone 2: Economic Node: Industrial Area	49,700,000	144,648,017	162,760,000
Integration Zone 2: MSDF Precincts	36,400,000	25,930,000	19,000,000
Integration Zone 2: Housing projects current	55,979,917	0	0

Highest Ranked BEPP Integration Zone	Sum of Finance Budget 2017 / 2018	Sum of Finance Budget 2018 / 2019	Sum of Finance Budget 2019 / 2020
Integration Zone 2: Housing projects proposed	8,000,000	5,500,000	7,500,000
Integration Zone 2: Informal Settlements	0	0	0
Integration Zone 2: Marginalised Area 2: Katorus	10,200,000	10,500,000	20,000,000
Integration Zone 2: Remainder of integration zone 2	272,114,197	250,381,352	171,961,717
Integration Zone 3: Economic Node: Aerotropolis Core	6,000,000	7,850,000	13,500,000
Integration Zone 3: Economic Node: CBD	209,202,400	207,545,000	139,330,000
Integration Zone 3: Economic Node: Urban Hub	30,300,000	44,000,000	36,500,000
Integration Zone 3: Economic Node: Industrial Area	56,700,000	59,300,000	75,300,000
Integration Zone 3: MSDF Precincts	40,201,500	70,937,050	71,637,835
Integration Zone 3: Housing Precincts	0	100,000	2,000,000
Integration Zone 3: Housing projects proposed	0	0	200,000
Integration Zone 3: Informal Settlements	5,170,000	2,000,000	200,000
Integration Zone 3: Marginalised Area 3: KwaTsaDuza	97,540,000	63,920,000	39,800,000
Integration Zone 3: Remainder of integration zone 3	78,920,000	59,800,000	73,675,000
Integration Zone 4: Economic Node: Aerotropolis Core	50,000,000	81,500,000	22,500,000
Integration Zone 4: Economic Node: CBD	5,370,000	2,300,000	3,439,000
Integration Zone 4: Economic Node: Urban Hub	25,500,000	47,388,636	73,500,000
Integration Zone 4: Economic Node: Industrial Area	62,000,000	18,000,000	8,000,000
Integration Zone 4: Housing projects current	40,500,000	21,000,000	16,000,000
Integration Zone 4: Housing projects proposed	3,791,229	0	0
Integration Zone 4: Informal Settlements	26,489,691	6,000,000	6,000,000
Integration Zone 4: Marginalised Area 4: Daveyton / Etwatwa	41,000,000	17,000,000	27,750,000
Integration Zone 4: Remainder of integration zone 4	72,400,000	44,000,000	400,000
Integration Zone 5: Economic Node: CBD	19,036,800	17,806,000	20,638,000
Integration Zone 5: Economic Node: Urban Hub	8,000,000	59,500,000	57,500,000
Integration Zone 5: Economic Node: Industrial Area	34,000,000	53,400,000	61,900,000
Integration Zone 5: MSDF Precincts	500,000	0	0
Integration Zone 5: Housing Precincts	3,352,000	0	27,000,000
Integration Zone 5: Housing projects current	111,050,000	50,500,000	31,000,000
Integration Zone 5: Housing projects proposed	31,327,489	10,000,000	12,000,000
Integration Zone 5: Informal Settlements	6,000,000	6,500,000	16,500,000
Integration Zone 5: Marginalised Area 5: Wattville	32,200,000	49,100,000	115,000,000
Integration Zone 5: Remainder of Integration zone 5	4,200,000	22,170,000	16,000,000
Economic Nodes (Outside Integration Zones): Economic Node: Aerotropolis Core	61,170,000	63,850,000	24,200,000
Economic Nodes (Outside Integration Zones): Economic Node: CBD	0	0	3,500,000
Economic Nodes (Outside Integration Zones): Economic Node: Urban Hub	1,000,000	1,150,000	3,000,000
Economic Nodes (Outside Integration Zones): Economic Node: Industrial Area	161,039,800	169,710,000	248,375,000
MSDF Precincts (Outside Integration Zones): Remainder	308,150,000	199,950,000	198,600,000

Highest Ranked BEPP Integration Zone	Sum of Finance Budget 2017 / 2018	Sum of Finance Budget 2018 / 2019	Sum of Finance Budget 2019 / 2020
Housing Precincts (Outside Integration Zones) : Remainder	124,393,992	35,850,000	11,000,000
Housing projects current (Outside Integration Zones): Remainder	89,614,727	64,300,000	89,800,000
Housing projects proposed (Outside Integration Zones): Remainder	109,329,000	118,300,000	11,200,000
Informal Settlement (Outside Integration Zones): Remainder	21,000,000	33,000,000	31,000,000
Marginalised Areas (Outside Integration Zones): Remainder	133,400,000	182,970,000	166,400,000
All other projects not allocated to a Spatial Targeting Area: City-wide projects	1,107,679,800	1,776,959,000	2,210,637,000
	6,399,356,715	**6,856,310,394**	**7,365,321,322**

8.3.2.2 Capital budget per project category (CIF classifications)

The figures below illustrate the % budget allocation between the 3 project categories: economic development, upgrading and renewal, and urban restructuring projects on the capital budget.

FIGURE 72: 2017/2018 CAPITAL BUDGET PER PROJECT CATEGORY

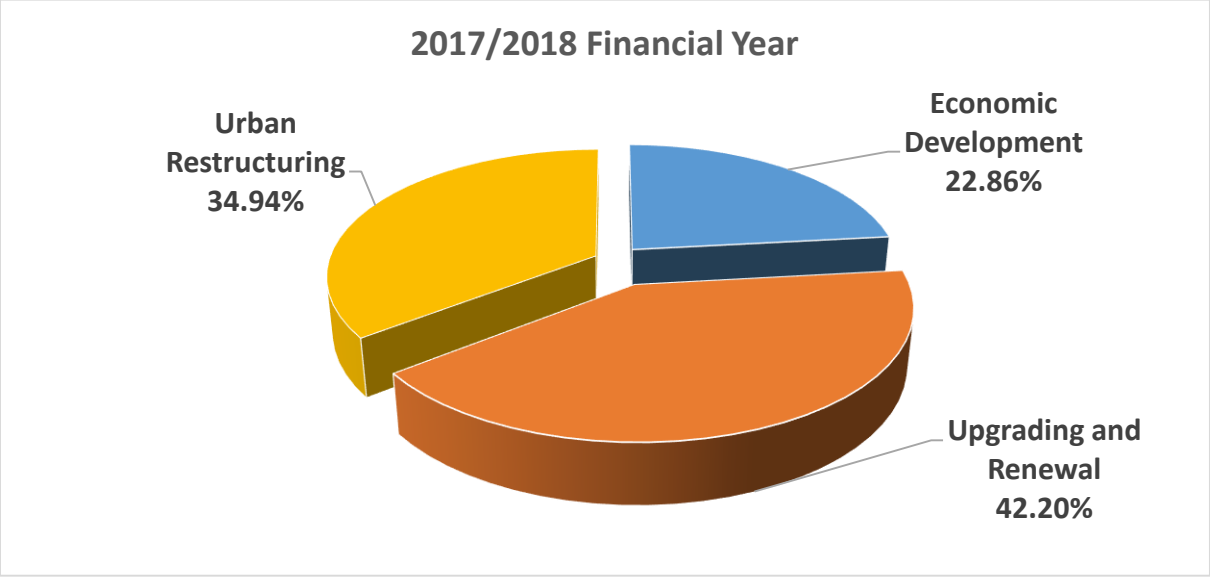


FIGURE 73: 2018/2019 CAPITAL BUDGET PER PROJECT CATEGORY

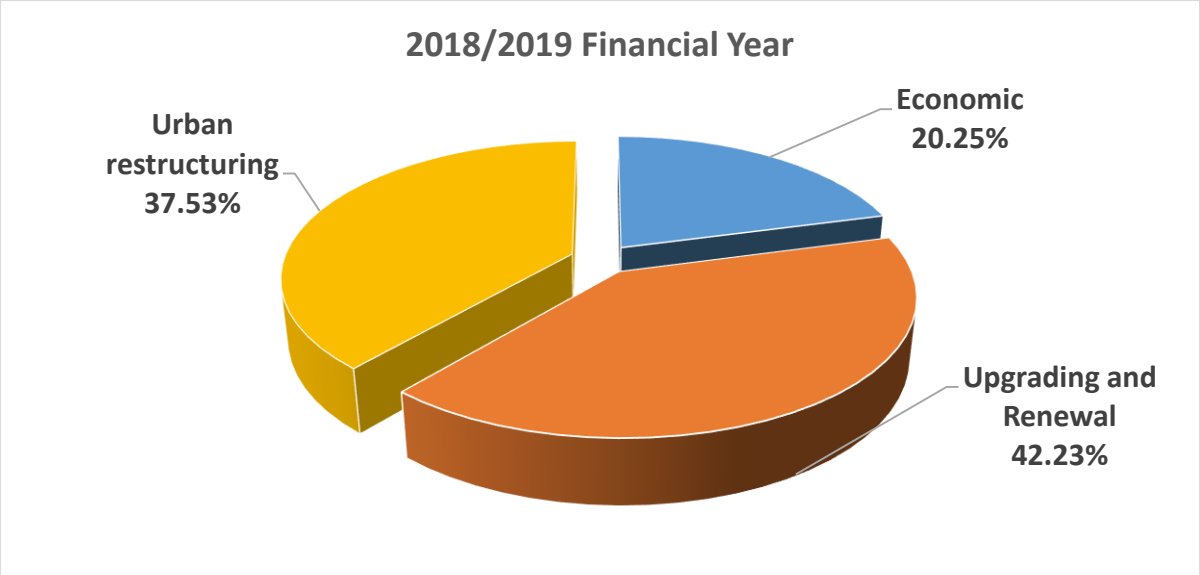
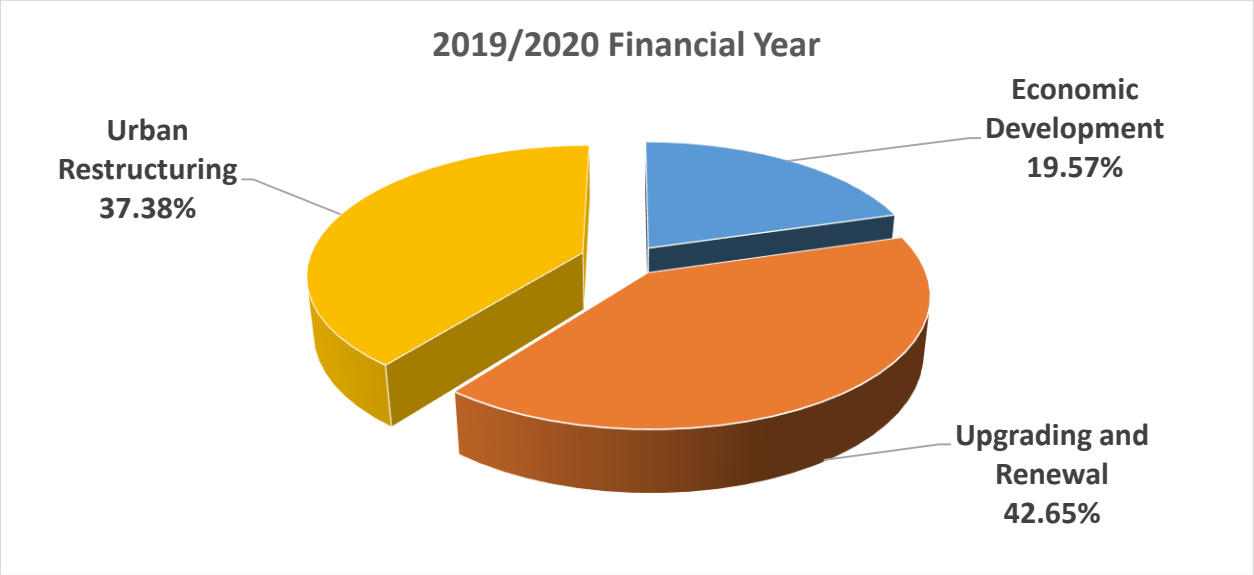


FIGURE 74: 2019/2020 CAPITAL BUDGET PER PROJECT CATEGORY



8.3.2.3 Capital budget per funding source

The table below provides a breakdown of the capital budget per funding source.

TABLE 26: CAPITAL BUDGET PER FUNDING SOURCE

2017/18 - 2019/20 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE								
Source Of Finance	**Adjusted Budget 2016/17**	**%**	**Budget Year 2017/18**	**%**	**Budget Year 2018/19**	**%**	**Budget Year 2019/20**	**%**
Energy Efficiency & Demand Side Management (EEDMS)	15,000,000	0.29%	12,000,000	0.19%	16,000,000	0.23%	20,000,000	0.27%
External Loans	1,856,086,653	36.37%	3,245,427,170	50.71%	3,438,560,778	50.15%	3,782,800,000	51.36%
Integrated City Development Grant (ICDG)	38,078,000	0.75%	48,646,000	0.76%	48,221,000	0.70%	50,921,000	0.69%
Integrated National Electrification Programme (INEP)	40,000,000	0.78%	40,000,000	0.63%	45,000,000	0.66%	45,451,000	0.62%
Neighborhood Development Partnership Grant (NDPG)	41,234,000	0.81%	82,000,000	1.28%	55,000,000	0.80%	55,000,000	0.75%
SRAC Provincial Grant	7,699,900	0.15%	9,000,000	0.14%	9,000,000	0.13%	9,000,000	0.12%
Public Transport Network Grant (PTNG)	410,002,000	8.03%	660,718,000	10.32%	631,906,000	9.22%	670,650,000	9.11%
Revenue	964,629,460	18.90%	850,265,300	13.29%	1,005,654,021	14.67%	1,016,967,603	13.81%
Urban Settlement development Grant (USDG)	1,220,663,943	23.92%	1,451,300,242	22.68%	1,606,968,591	23.44%	1,714,531,717	23.28%
Total	**5,103,439,700**	**100%**	**6,399,356,712**	**100%**	**6,856,310,390**	**100%**	**7,365,321,320**	**100%**

8.3.2.4 Capital budget per department

The table below provides a breakdown of the capital budget per department.

TABLE 27: CAPITAL BUDGET PER DEPARTMENT

2017/18 - 2019/20 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT								
Department	**Adjusted Budget 2016/17**	**%**	**Budget Year 2017/18**	**%**	**Budget Year 2018/19**	**%**	**Budget Year 2019/20**	**%**
Chief Operating Officer	180,000	0.00%	112,200,000	1.75%	112,200,000	1.64%	112,200,000	1.52%
City Manager	3,240,000	0.06%	2,380,000	0.04%	140,000	0.00%	140,000	0.00%
City Planning	4,100,000	0.08%	2,900,000	0.05%	51,788,636	0.76%	48,400,000	0.66%
Communication and Brand Management	1,550,000	0.03%	750,000	0.01%	950,000	0.01%	1,150,000	0.02%
Corporate Legal Services	650,000	0.01%	450,000	0.01%	500,000	0.01%	500,000	0.01%
Council General	421,418,041	8.26%	549,150,000	8.58%	532,400,000	7.77%	581,400,000	7.89%
Customer Relations Management	63,234,796	1.24%	35,000,000	0.55%	8,000,000	0.12%	5,000,000	0.07%
Disaster & Emergency Management Services	198,151,320	3.88%	211,770,000	3.31%	192,500,000	2.81%	142,000,000	1.93%
Economic Development	174,473,566	3.42%	145,100,000	2.27%	180,800,000	2.64%	175,300,000	2.38%
EMPD	108,200,000	2.12%	149,000,000	2.33%	114,500,000	1.67%	95,000,000	1.29%
Energy	648,829,000	12.71%	717,700,000	11.22%	717,200,000	10.46%	745,151,000	10.12%
Environmental Resources Management	142,219,668	2.79%	167,000,000	2.61%	320,950,000	4.68%	345,200,000	4.69%
EPMO	550,000	0.01%	1,150,000	0.02%	1,150,000	0.02%	1,100,000	0.01%
Executive Office	12,900,000	0.25%	7,550,000	0.12%	3,500,000	0.05%	4,300,000	0.06%
Finance	8,951,000	0.18%	2,087,400	0.03%	660,000	0.01%	680,000	0.01%
Fleet Management	23,320,487	0.46%	3,712,800	0.06%	3,017,200	0.04%	11,514,000	0.16%
Health & Social Development	82,613,483	1.62%	91,150,000	1.42%	111,700,000	1.63%	144,700,000	1.96%
Human Resources Management & Development	1,000,000	0.02%	1,500,000	0.02%	1,800,000	0.03%	1,400,000	0.02%
Human Settlements	710,359,021	13.92%	1,001,526,242	15.65%	1,087,711,733	15.86%	1,293,466,717	17.56%
ICT	426,814,962	8.36%	609,347,770	9.52%	570,606,971	8.32%	644,846,768	8.76%
Internal Audit	424,500	0.01%	440,000	0.01%	450,000	0.01%		0.00%
Legislature	5,859,500	0.11%	6,444,500	0.10%	5,979,850	0.09%	6,492,835	0.09%
Real Estate	113,520,000	2.22%	166,710,000	2.61%	199,220,000	2.91%	196,500,000	2.67%
Risk Management	324,000	0.01%	310,000	0.00%	310,000	0.00%	310,000	0.00%
Roads and Storm water	645,638,415	12.65%	683,800,000	10.69%	662,450,000	9.66%	712,050,000	9.67%

2017/18 - 2019/20 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT								
Department	**Adjusted Budget 2016/17**	**%**	**Budget Year 2017/18**	**%**	**Budget Year 2018/19**	**%**	**Budget Year 2019/20**	**%**
SRAC	125,173,112	2.45%	132,900,000	2.08%	124,150,000	1.81%	159,700,000	2.17%
Strategy & Corporate Planning	520,000	0.01%	560,000	0.01%	570,000	0.01%	570,000	0.01%
Transport	718,458,860	14.08%	831,018,000	12.99%	863,756,000	12.60%	893,250,000	12.13%
Waste Management	126,210,700	2.47%	166,450,000	2.60%	168,500,000	2.46%	167,500,000	2.27%
Water & Sanitation	334,555,269	6.56%	599,300,000	9.37%	818,850,000	11.94%	875,500,000	11.89%
Total	**5,103,439,700**	**100%**	**6,399,356,712**	**100%**	**6,856,310,390**	**100%**	**7,365,321,320**	**100%**

8.3.2.5 Capital projects per ward

The table below provides a list of the capital projects per ward.

TABLE 28: CAPITAL PROJECTS PER WARD

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Chief Operating Officer	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	90,000	90,000	90,000
Chief Operating Officer	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	70,000	70,000	70,000
Chief Operating Officer	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	40,000	40,000	40,000
Chief Operating Officer	Urban Management - Legacy projects	Upgrading and Renewal	Corporate	All Wards	112,000,000	112,000,000	112,000,000
City Manager	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	80,000	60,000	60,000
City Manager	High volume Copiers	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,200,000	-	-
City Manager	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	30,000	30,000
City Manager	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
City Planning	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
City Planning	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
City Planning	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	100,000	100,000
City Planning	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
City Planning	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	500,000	500,000
City Planning	Tsakane NMT	Upgrading and Renewal	Tsakane	82,83,85, 99		10,500,000	9,500,000
City Planning	Duduza NMT	Upgrading and Renewal	Duduza	86		10,500,000	9,500,000
City Planning	Daveyton NMT	Upgrading and Renewal	Daveyton	67, 68, 69, 70, 71, 96		6,388,636	7,000,000
City Planning	Vosloorus NMT	Upgrading and Renewal	Vosloorus	99		10,500,000	9,500,000
City Planning	Thembisa ext. 2 NMT	Upgrading and Renewal	Tembisa 1	5 , 6		10,500,000	9,500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Communication and Brand Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	500,000	400,000
Communication and Brand Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	400,000	300,000
Communication and Brand Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
Communication and Brand Management	Vehicles: More than 2 Seats	Upgrading and Renewal	Operational Equipment	Operational Equipment			400,000
Corporate Legal Services	Departmental ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	220,000	220,000
Corporate Legal Services	Departmental Office Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	60,000	60,000
Corporate Legal Services	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	220,000	220,000
Council General	Provision for Bulk Infrastructure	Economic Development	Corporate	Multi Wards	283,650,000	172,400,000	163,400,000
Council General	Land Banking & Property Acquisition	Economic Development	Corporate	All wards	65,500,000	60,000,000	68,000,000
Council General	Land Banking & Property Acquisition (For Human Settlements)	Urban Restructuring	Corporate	All wards	200,000,000	232,490,214	277,500,000
Council General	Land Banking & Property Acquisition (For Human Settlements)	Urban Restructuring	Corporate	All wards		67,509,786	72,500,000
Customer Relations Management	CCA Brownfields Upgrades	Upgrading and Renewal	Brakpan	74	10,000,000	5,000,000	2,000,000
Customer Relations Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Customer Relations Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Customer Relations Management	CRM Call Centre	Upgrading and Renewal	Germiston	35	20,000,000		
Customer Relations Management	CRM Fleet	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000		
Disaster & Emergency Management Services	3 x Mobile be SAFE Units	Upgrading and Renewal	Edenvale	20	3,400,000	3,600,000	4,000,000
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Urban Restructuring	Tembisa 2	1	13,000,000	26,000,000	
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	Urban Restructuring	Kempton Park	16	17,000,000	18,000,000	
Disaster & Emergency Management Services	Const Fire Station/House Germiston Central	Urban Restructuring	Germiston	35	10,000,000		
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	Upgrading and Renewal	Germiston	17	12,000,000	26,000,000	6,000,000
Disaster & Emergency Management Services	Emergency Services Training Academy	Urban Restructuring	Tembisa 2	89		-	30,000,000
Disaster & Emergency Management Services	Emergency Vehicle Navigation and Dispatching System	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Disaster & Emergency Management Services	Extension of Farrarmere Fire Station	Upgrading and Renewal	Benoni	28	10,000,000	-	
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Upgrading and Renewal	Alberton	94	20,000,000	25,000,000	25,000,000
Disaster & Emergency Management Services	ICT Equipment (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	200,000	
Disaster & Emergency Management Services	ICT Equipment (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,300,000	1,500,000
Disaster & Emergency Management Services	ICT Equipment (Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	400,000	-
Disaster & Emergency Management Services	Katlehong Fire Station	Urban Restructuring	Katlehong 2	63	12,000,000	26,000,000	7,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Disaster & Emergency Management Services	Office Furniture (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,500,000	2,500,000
Disaster & Emergency Management Services	Office Furniture Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	100,000	100,000
Disaster & Emergency Management Services	Office Furniture: (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	450,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Other Equipment Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	200,000	-
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Upgrading and Renewal	Edenvale	20	6,000,000		
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets	Upgrading and Renewal	Operational Equipment	Operational Equipment	700,000	800,000	
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	Upgrading and Renewal	Germiston	35	15,000,000		
Disaster & Emergency Management Services	Specialized Equipment (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	300,000	500,000
Disaster & Emergency Management Services	Specialized Equipment (ES)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)	Upgrading and Renewal	Operational Equipment	Operational Equipment	32,000,000	32,000,000	35,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	500,000	1,500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Upgrading and Renewal	Benoni	6, 17, 21, 22, 27, 32, 36, 45, 74, 75, 84 and 94	500,000	500,000	1,500,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Urban Restructuring	Kempton Park	91	-	-	2,000,000
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	Upgrading and Renewal	Edenvale	19	2,500,000	2,500,000	2,500,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Urban Restructuring	Vosloorus	99	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Urban Restructuring	Boksburg	34	-	-	2,000,000
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,200,000	1,500,000	1,600,000
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,400,000	2,800,000	3,200,000
Disaster & Emergency Management Services	Specialised Vehicles : Emergency Medical Services	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	-	-
Disaster & Emergency Management Services	Fire Station Gym Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	2,000,000	2,000,000
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	-	1,000,000
Disaster & Emergency Management Services	Tetra Radio Infrastructure	Upgrading and Renewal	Corporate	6, 17, 21, 22, 27, 32, 36, 45, 74, 75, 84 and 94		5,000,000	-
Disaster & Emergency Management Services	Ambulance Equipment	Upgrading and Renewal	operational Equipment	Operational Equipment	4,420,000	4,800,000	-
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure	Upgrading and Renewal	Corporate	Multi Wards	1,800,000	2,000,000	2,600,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
	(Gates & Burglar Proofing)						
Economic Development	Labore & Withoek Industrial park	Economic Development	Brakpan	99	10,000,000	15,000,000	20,000,000
Economic Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	350,000	250,000	250,000
Economic Development	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	750,000	750,000	750,000
Economic Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	800,000	800,000
Economic Development	Springs Fresh Produce Market Expansion Project	Upgrading and Renewal	Springs	74	30,000,000	30,000,000	50,000,000
Economic Development	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	6,000,000	6,000,000	3,500,000
Economic Development	Aerotropolis International Hospitality School	Economic Development	Kempton Park	17	3,000,000	10,000,000	5,000,000
Economic Development	Ekurhuleni Tourism Route Buses	Economic Development	Operational Equipment	Operational Equipment	-	3,000,000	-
Economic Development	Khumalo Street Tourism Node	Economic Development	Thokoza	52	15,000,000	10,000,000	10,000,000
Economic Development	Reiger Park Enterprise Hub	Economic Development	Boksburg	34	5,000,000	15,000,000	15,000,000
Economic Development	Ekurhuleni SMME Innovation Hub	Economic Development	Tsakane	82	10,000,000	10,000,000	20,000,000
Economic Development	Kwa-thema Business Hubs	Economic Development	Kwa Thema	77	30,000,000	30,000,000	-
Economic Development	Etwatwa Township enterprise Hubs	Economic Development	Etwatwa	66	24,000,000		
Economic Development	Automotive City-Katlehong, Tembisa and Tsakane	Economic Development	Tsakane	50	10,000,000	20,000,000	20,000,000
Economic Development	Ekurhuleni Radio & Music studios	Economic Development	Kempton Park	37	-	20,000,000	20,000,000
Economic Development	Refurbishment of Township Council Owned shops	Economic Development	Edenvale	11	-	10,000,000	10,000,000
EMPD	Const Benoni Precinct	Urban Restructuring	Benoni	27	9,000,000	7,000,000	-
EMPD	Const EMPD Specialised Unit Offices	Upgrading and Renewal	Kempton Park	23	8,500,000	1,500,000	-
EMPD	Const K9 Unit (Dog Unit)	Upgrading and Renewal	Boksburg	32	6,000,000	2,000,000	-
EMPD	Const Kempton Park Precinct	Urban Restructuring	Kempton Park	16	10,000,000	-	-
EMPD	Const Precinct Edleen	Urban Restructuring	Kempton Park	104	8,000,000	8,000,000	
EMPD	Const Tembisa Precinct	Urban Restructuring	Tembisa 2	7	6,000,000	4,000,000	-
EMPD	Establishment of Equestrian Unit	Upgrading and Renewal	Benoni	25	500,000	8,000,000	4,000,000
EMPD	ICT Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	3,000,000	3,000,000
EMPD	Office Furniture (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	3,000,000	3,000,000
EMPD	Other Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	2,000,000
EMPD	Refurbishment Boksburg Pound office	Upgrading and Renewal	Boksburg	32	-	-	2,000,000
EMPD	Refurbishment Brakpan Pound office	Upgrading and Renewal	Brakpan	105	2,000,000	-	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
EMPD	Refurbishment Logistics section	Upgrading and Renewal	Kempton Park	16	500,000	2,500,000	-
EMPD	Refurbishment All EMPD facilities	Upgrading and Renewal	Kempton Park	17	5,000,000	5,000,000	5,000,000
EMPD	Specialized Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	7,000,000	7,000,000	8,000,000
EMPD	Specialized Vehicles (2 SEATS OR LESS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	40,000,000	10,000,000	10,000,000
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	35,000,000	30,000,000
EMPD	Refurbishment of Kempton Park Pound	Upgrading and Renewal	Kempton Park	16	1,000,000	-	-
EMPD	Construction of Kwathema Precinct	Urban Restructuring	Kwa Thema	78	-	6,000,000	10,000,000
EMPD	Construction of Tsakane Precinct	Urban Restructuring	Tsakane	83	-	6,000,000	10,000,000
EMPD	Refurbishment of Germiston North Precinct	Upgrading and Renewal	Germiston	36	5,000,000	-	-
EMPD	Construction of new EMPD Training Academy	Urban Restructuring	Boksburg	31	-	-	2,000,000
EMPD	Purchase and refurbishment of a new Fine Administration building in Brakpan	Urban Restructuring	Brakpan	97	5,000,000	5,000,000	-
EMPD	Construction of Etwatwa Precinct	Urban Restructuring	Etwatwa	65		-	2,000,000
EMPD	Construction of Duduza Precinct	Urban Restructuring	Duduza	98		-	2,000,000
EMPD	Construction of Kingsway / Lindelani Precinct	Urban Restructuring	Daveyton	71		-	2,000,000
Energy	Alberton Lighting	Upgrading and Renewal	Alberton	37,38,53,58,94 ,106	2,000,000	2,000,000	3,000,000
Energy	Alberton Network enhancement	Upgrading and Renewal	Alberton	37,38,53,58,94 ,106	4,500,000	5,000,000	6,000,000
Energy	Alberton Revenue enhancement	Economic Development	Alberton	37,38,53,58,94 ,106	5,000,000	6,000,000	8,000,000
Energy	Atom Road Substation	Economic Development	Germiston	39	10,000,000	10,000,000	15,000,000
Energy	Benoni Lighting	Upgrading and Renewal	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	2,500,000	2,500,000	3,000,000
Energy	Benoni Network enhancement	Upgrading and Renewal	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	4,500,000	5,000,000	6,000,000
Energy	Benoni Revenue enhancement	Economic Development	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	5,000,000	6,000,000	8,000,000
Energy	Boksburg Lighting	Upgrading and Renewal	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	2,500,000	2,500,000	3,000,000
Energy	Boksburg Network enhancement	Upgrading and Renewal	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	8,000,000	7,000,000	7,000,000
Energy	Boksburg Revenue enhancement	Economic Development	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	5,000,000	6,000,000	8,000,000
Energy	Brakpan Lighting	Upgrading and Renewal	Brakpan	31, 74, 97, 105	2,500,000	2,500,000	3,000,000
Energy	Brakpan Network enhancement	Upgrading and Renewal	Brakpan	31, 74, 97, 105	4,500,000	5,000,000	6,000,000
Energy	Brakpan Revenue enhancement	Economic Development	Brakpan	31, 74, 97, 105	5,000,000	6,000,000	8,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Energy	Bulk Services to New Developments	Economic Development	Corporate	Multi Wards	5,000,000	5,000,000	5,000,000
Energy	Clayville Electrification	Urban Restructuring	Tembisa 2	1	10,000,000	15,000,000	20,000,000
Energy	Corporate ICT equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Energy	Corporate Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Energy	Corporate other equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000
Energy	Corporate Specialized equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	5,000,000	5,000,000
Energy	Corporate vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	15,000,000	20,000,000
Energy	Crystal Park substation	Economic Development	Benoni	24	15,000,000		
Energy	Daveyton Lighting	Urban Restructuring	Daveyton	68, 69, 70, 96, 110	3,000,000	3,000,000	4,000,000
Energy	Daveyton Network enhancement	Upgrading and Renewal	Daveyton	68, 69, 70, 96, 110	4,500,000	5,000,000	6,000,000
Energy	Diens Street substation	Economic Development	Alberton	106	20,000,000	10,000,000	
Energy	Duduza Lighting	Urban Restructuring	Duduza	86, 87, 98, 111	3,000,000	3,000,000	4,000,000
Energy	Edenpark substation	Economic Development	Thokoza	57	20,000,000	15,000,000	
Energy	Edenvale Lighting	Upgrading and Renewal	Edenvale	11, 12, 13, 18, 19, 20, 92	2,500,000	2,500,000	3,000,000
Energy	Edenvale Munic substation	Economic Development	Edenvale	18	10,000,000	5,000,000	
Energy	Edenvale Network enhancement	Upgrading and Renewal	Edenvale	11, 12, 13, 18, 19, 20, 92	4,500,000	5,000,000	6,000,000
Energy	Edenvale Revenue enhancement	Economic Development	Edenvale	11, 12, 13, 18, 19, 20, 92	5,000,000	6,000,000	8,000,000
Energy	Energy Efficiency Projects (MOU with DOE)	Economic Development	Corporate	All wards	12,000,000	16,000,000	20,000,000
Energy	Esterpark substation	Economic Development	Kempton Park	104	5,000,000	-	-
Energy	Etwatwa Lighting	Urban Restructuring	Etwatwa	26, 65, 66, 67, 109	3,000,000	3,000,000	4,000,000
Energy	Germiston Lighting	Upgrading and Renewal	Germiston	21, 35, 36, 39, 41, 42, 92, 93	2,500,000	2,500,000	3,000,000
Energy	Germiston Network enhancement	Upgrading and Renewal	Germiston	21, 35, 36, 39, 41, 42, 92, 93	12,000,000	10,000,000	10,000,000
Energy	Germiston North Substation	Economic Development	Germiston	93	50,000,000	50,000,000	
Energy	Germiston Revenue enhancement	Economic Development	Germiston	21, 35, 36, 39, 41, 42, 92, 93	8,000,000	8,000,000	10,000,000
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)	Urban Restructuring	Corporate	All wards	40,000,000	45,000,000	45,451,000
Energy	Katlehong Lighting	Urban Restructuring	Katlehong 1	40, 41, 48, 49, 50, 51, 52, 54, 55, 59, 6 , 61, 62, 63, 101, 108	3,000,000	3,000,000	4,000,000
Energy	Kempton Park Lighting	Upgrading and Renewal	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	2,500,000	2,500,000	3,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Energy	Kempton Park Network enhancement	Upgrading and Renewal	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	9,000,000	8,000,000	8,000,000
Energy	Kempton Park Revenue enhancement	Economic Development	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	5,000,000	6,000,000	8,000,000
Energy	Kwa-Thema Lighting	Urban Restructuring	Kwa Thema	74, 77, 78, 79, 80, 111	3,000,000	3,000,000	4,000,000
Energy	Kwa-Thema Network enhancement	Upgrading and Renewal	Kwa Thema	74, 77, 78, 79, 80, 111	4,500,000	5,000,000	6,000,000
Energy	Kwa-Thema Revenue enhancement	Economic Development	Kwa Thema	74, 77, 78, 79, 80, 111	8,000,000	8,000,000	8,000,000
Energy	Nigel Lighting	Upgrading and Renewal	Nigel	87, 88, 111	2,500,000	2,500,000	3,000,000
Energy	Nigel Network enhancement	Upgrading and Renewal	Nigel	87, 88, 111	4,500,000	5,000,000	6,000,000
Energy	Nigel Revenue enhancement	Economic Development	Nigel	87, 88, 111	5,000,000	6,000,000	8,000,000
Energy	Phomolong substation	Economic Development	Edenvale	12	17,000,000	17,000,000	19,000,000
Energy	Russel Road substation	Economic Development	Germiston	36	5,000,000	10,000,000	20,000,000
Energy	Springs Lighting	Upgrading and Renewal	Springs	72, 73, 74, 75, 76	2,500,000	2,500,000	3,000,000
Energy	Springs Network enhancement	Upgrading and Renewal	Springs	72, 73, 74, 75, 76	4,500,000	5,000,000	6,000,000
Energy	Springs Revenue enhancement	Economic Development	Springs	72, 73, 74, 75, 76	5,000,000	6,000,000	8,000,000
Energy	Sunnyridge substation	Economic Development	Germiston	36	10,000,000	10,000,000	20,000,000
Energy	SWH and Heat pumps	Upgrading and Renewal	Edenvale	11	10,000,000	15,000,000	10,000,000
Energy	Tembisa 2 Lighting	Urban Restructuring	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	3,000,000	3,000,000	4,000,000
Energy	Tembisa 2 Network enhancement	Upgrading and Renewal	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	4,500,000	5,000,000	6,000,000
Energy	Tembisa 2 Revenue enhancement	Economic Development	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	5,000,000	6,000,000	8,000,000
Energy	Tembisa Lighting	Urban Restructuring	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	3,000,000	3,000,000	4,000,000
Energy	Tembisa Network enhancement	Upgrading and Renewal	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	4,500,000	5,000,000	6,000,000
Energy	Tembisa Revenue enhancement	Economic Development	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	5,000,000	6,000,000	8,000,000
Energy	Thokoza Lighting	Urban Restructuring	Thokoza	52, 53, 54, 56, 57, 58	2,500,000	2,500,000	3,000,000
Energy	Thokoza Network enhancement	Upgrading and Renewal	Thokoza	52, 53, 54, 56, 57, 58	8,000,000	5,000,000	6,000,000
Energy	Thokoza Revenue enhancement	Economic Development	Thokoza	52, 53, 54, 56, 57, 58	5,000,000	6,000,000	8,000,000
Energy	Tsakane Lighting	Urban Restructuring	Tsakane	81, 82, 83, 84, 85, 99, 112	3,000,000	3,000,000	4,000,000
Energy	Tsakane Network enhancement	Upgrading and Renewal	Tsakane	81, 82, 83, 84, 85, 99, 112	4,500,000	5,000,000	6,000,000
Energy	Vosloorus Lighting	Urban Restructuring	Vosloorus	44, 45, 46, 47, 64, 95, 107	3,000,000	3,000,000	4,000,000
Energy	Vosloorus Network enhancement	Upgrading and Renewal	Vosloorus	44, 45, 46, 47, 64, 95, 107	1,000,000	1,000,000	1,000,000
Energy	Vosloorus Revenue enhancement	Economic Development	Vosloorus	44, 45, 46, 47, 64, 95, 107	3,000,000	3,000,000	3,000,000
Energy	Vulcania substation	Economic Development	Brakpan	105	-	-	2,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Energy	Solar Roof Top Projects	Upgrading and Renewal	Corporate	All wards	10,000,000	20,000,000	10,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)	Urban Restructuring	Corporate	All wards	212,000,000	212,000,000	231,000,000
Energy	Installation of Solar High mast Lights	Upgrading and Renewal	Corporate	All wards	5,000,000	5,000,000	5,000,000
Energy	Tembisa substation	Economic Development	Tembisa 2	100	-	10,000,000	20,000,000
Energy	Electricity Services Connections	Upgrading and Renewal	Corporate	All wards	1,000,000	1,000,000	1,000,000
Environmental Resources Management	Alarms: Metro Parks Facilities	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
Environmental Resources Management	Beautification of Cinderella dam	Upgrading and Renewal	Boksburg	32		1,000,000	4,000,000
Environmental Resources Management	Construct Metro Parks Depots Katlehong	Urban Restructuring	Katlehong 2	103		3,000,000	
Environmental Resources Management	Construct Metro Parks Depots Tembisa	Urban Restructuring	Tembisa 2	89		3,000,000	
Environmental Resources Management	Construct Metro Parks Depots Duduza	Urban Restructuring	Duduza	98			10,000,000
Environmental Resources Management	Construct Metro Parks Depots Thokoza	Upgrading and Renewal	Thokoza	56			10,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	upgrading and Renewal	Brakpan	97	-	8,000,000	
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	upgrading and Renewal	Nigel	88	3,000,000		
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	upgrading and Renewal	Boksburg	32	3,500,000		
Environmental Resources Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Environmental Resources Management	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	600,000
Environmental Resources Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	100,000	200,000
Environmental Resources Management	Purchase Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	9,000,000	9,000,000	10,000,000
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate	Urban Restructuring	Tsakane	99	1,600,000	3,000,000	5,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	Upgrading and Renewal	Corporate	Multi Wards		7,000,000	8,000,000
Environmental Resources Management	Township entrances Vosloorus	Upgrading and Renewal	Vosloorus	45			4,000,000
Environmental Resources Management	Township entrances Katlehong	Upgrading and Renewal	Katlehong 2	103		4,000,000	4,000,000
Environmental Resources Management	Township entrances Tsakane	Upgrading and Renewal	Tsakane	99		2,000,000	2,000,000
Environmental Resources Management	Township entrances Springs	Upgrading and Renewal	Springs	72			2,000,000
Environmental Resources Management	Township entrances Etwatwa	Upgrading and Renewal	Etwatwa	65		2,000,000	2,000,000
Environmental Resources Management	Township entrances Nigel	Upgrading and Renewal	Duduza	111		2,000,000	2,000,000
Environmental Resources Management	Township entrances Kempton Park	Upgrading and Renewal	Kempton Park	25		2,000,000	2,000,000
Environmental Resources Management	Township entrances Tembisa	Upgrading and Renewal	Tembisa 2	100		2,000,000	2,000,000
Environmental Resources Management	Township entrances Wattville	Upgrading and Renewal	Benoni	29			2,000,000
Environmental Resources Management	Township entrances Daveyton	Upgrading and Renewal	Daveyton	68			2,000,000
Environmental Resources Management	Township entrances Germiston	Upgrading and Renewal	Germiston	21			2,000,000
Environmental Resources Management	Township entrances Bedfordview	Upgrading and Renewal	Edenvale	18			2,000,000
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Urban Restructuring	Edenvale	18	1,600,000	2,000,000	3,000,000
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	Upgrading and Renewal	Katlehong 2	62		3,000,000	7,000,000
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	Upgrading and Renewal	Tembisa 2	102		6,000,000	9,000,000
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	Upgrading and Renewal	Kempton Park	25		4,000,000	5,000,000
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	Upgrading and Renewal	Boksburg	32		3,000,000	7,000,000
Environmental Resources Management	Rehabilitation of Homestead Lake	Upgrading and Renewal	Benoni	28		1,000,000	1,000,000
Environmental Resources Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	6,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Environmental Resources Management	Specialised Vehicles - Two seats and less: Specialized Equipment: Floating Boom, • Powered Specialized boat fitted with a front pusher on trailer for the aquatics team, floating booms and Hydro-seeding machines	Upgrading and Renewal	Operational Equipment	Operational Equipment			10,000,000
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations	Upgrading and Renewal	Operational Equipment	Operational Equipment			5,000,000
Environmental Resources Management	Vehicles - More Than 2 seats	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000
Environmental Resources Management	Vehicles - Two seats and less	Upgrading and Renewal	Operational Equipment	Operational Equipment	37,000,000	20,000,000	20,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park	Upgrading and Renewal	Kempton Park	25	5,000,000	8,000,000	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the northTembisa	Upgrading and Renewal	Tembisa 1	8	2,000,000	2,000,000	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	upgrading and Renewal	Alberton	38	3,500,000	-	
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus	Urban Restructuring	Vosloorus	45	3,500,000	15,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston	Urban Restructuring	Germiston	43	2,500,000	10,000,000	15,000,000
Environmental Resources Management	Develop/Upgrade Parks SPRINGS: Welgedacht Park	Upgrading and Renewal	Springs	75	8,000,000	11,000,000	
Environmental Resources Management	Develop/Upgrade Parks SPRINGS	Upgrading and Renewal	Springs	72	10,000,000	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks ETWATWA	Upgrading and Renewal	Etwatwa	26	12,000,000		
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA	Upgrading and Renewal	Kwa Thema	77		9,500,000	9,500,000
Environmental Resources Management	Develop/Upgrade Parks BOKSBURG	Upgrading and Renewal	Boksburg	32	13,000,000		
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON	Upgrading and Renewal	Daveyton	69		9,500,000	9,500,000
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	Upgrading and Renewal	Brakpan	97	-	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks EDENVALE	Upgrading and Renewal	Edenvale	20	-	10,000,000	20,000,000
Environmental Resources Management	Develop/Upgrade Parks TEMBISA	Upgrading and Renewal	Tembisa 2	100	-	18,000,000	15,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG Palm Ridge	Upgrading and Renewal	Katlehong 2	63	9,000,000	9,000,000	
Environmental Resources Management	Develop/Upgrade Parks BENONI	Upgrading and Renewal	Benoni	27	8,000,000	18,000,000	18,000,000
Environmental Resources Management	Develop/Upgrade Parks GERMISTON	Upgrading and Renewal	Germiston	36	1,500,000	5,000,000	
Environmental Resources Management	Develop/Upgrade Parks THOKOZA	Upgrading and Renewal	Thokoza	54		9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks NIGEL	Upgrading and Renewal	Nigel	88			9,000,000
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS	Upgrading and Renewal	Vosloorus	44	9,000,000	9,000,000	9,000,000
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext. 32	Upgrading and Renewal	Kempton Park	13	600,000	1,250,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	Upgrading and Renewal	Kempton Park	15	600,000	350,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Outhout road, Glen Marais, stand 200: Nimrod Park	Upgrading and Renewal	Kempton Park	16	600,000	2,850,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	Upgrading and Renewal	Kempton Park	16	600,000	1,700,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - upgrade of park, playground equipment, fencing, lighting in Cresslawn	Upgrading and Renewal	Kempton Park	17	600,000	1,700,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipment's)in Ward 22 at Blesbok Road park and Ester Park	Upgrading and Renewal	Boksburg	22	600,000	1,500,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along Mcbride street near Brackenhurst tennis club	Upgrading and Renewal	Alberton	38	600,000	800,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Upgrading and Renewal	Germiston	39	600,000	1,100,000	

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	Upgrading and Renewal	Vosloorus	44	600,000	800,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi &Ramaranda, khokonoka park,Khaya park & Masionoke park	Upgrading and Renewal	Vosloorus	46	600,000	7,600,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Mashile, Desert park ext28, Thembimfundo, Ngadi & Nyashengo	Upgrading and Renewal	Vosloorus	47	600,000	6,600,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	Upgrading and Renewal	Katlehong 2	59	600,000	800,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	Upgrading and Renewal	Katlehong 2	63	600,000	500,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	Upgrading and Renewal	Etwatwa	67	600,000	800,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext. 1 & 2 and between ext. 12 & 18)	Upgrading and Renewal	Tsakane	81	600,000	2,200,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext. 3 Geluksdal	Upgrading and Renewal	Tsakane	82	600,000	5,100,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Upgrading and Renewal	Tsakane	83	600,000	500,000	
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	Upgrading and Renewal	Tsakane	85	600,000	800,000	
Environmental Resources Management	Multipurpose park at Llliliba and community hall at Essellen park	Upgrading and Renewal	Tembisa 1	8		-	2,300,000
Environmental Resources Management	Upgrade of parks Saley street, Daley street	Upgrading and Renewal	Benoni	29		1,400,000	1,400,000
Environmental Resources Management	Multipurpose park with gym and play equipment at Delpark ext.	Upgrading and Renewal	Brakpan	31			2,300,000
Environmental Resources Management	Community park at Pollack park and Wright park	Upgrading and Renewal	Kwa Thema	74		1,400,000	1,400,000
Environmental Resources Management	Refurbishment of Rocky Park	Upgrading and Renewal	Duduza	86			1,400,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Environmental Resources Management	Upgrade of a Park next Tembisa section Police station	Upgrading and Renewal	Tembisa 1	90			1,400,000
Environmental Resources Management	Fencing off- Blomspruit open and Paru area	Upgrading and Renewal	Kempton Park	91		1,600,000	
Environmental Resources Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. ERF 20393 Lefokotsane street, Vosloorus ext10	Upgrading and Renewal	Vosloorus	95		1,400,000	
Environmental Resources Management	Development of a Park at ext. 1,2,3 & 7	Upgrading and Renewal	Etwatwa	109		1,400,000	1,400,000
Environmental Resources Management	Rehabilitation of park in Conner Mowbray and Kimboloton Street, Western Extension	Upgrading and Renewal	Benoni	73		1,400,000	
Environmental Resources Management	Rehabilitation of the Boksburg lake	Upgrading and Renewal	Boksburg	32		20,000,000	20,000,000
EPMO	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
EPMO	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
EPMO	Project Management System	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	800,000	800,000
EPMO	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	100,000
Executive Office	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	800,000	1,000,000
Executive Office	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	750,000	400,000	500,000
Executive Office	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	500,000	600,000
Executive Office	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	500,000	600,000
Executive Office	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	400,000	500,000
Executive Office	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	400,000	500,000
Executive Office	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	500,000	600,000
Finance	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,236,000	430,000	440,000
Finance	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	601,400	230,000	240,000
Finance	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000		
Finance	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	-	-
Fleet Management	Fuel Management and Fleet Management System	Upgrading and Renewal	Operational Equipment	Operational Equipment	198,000		
Fleet Management	Furniture for new Fleet building	Upgrading and Renewal	Operational Equipment	Operational Equipment	120,000	50,000	75,000
Fleet Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Fleet Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	75,000	25,200	

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Fleet Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	125,000	192,000	300,000
Fleet Management	Workshop Refurbishment - Germiston	Upgrading and Renewal	Germiston	35	528,000	468,000	1,772,000
Fleet Management	Workshop Refurbishment - Kempton Park	Upgrading and Renewal	Kempton Park	16	256,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Alberton	Upgrading and Renewal	Alberton	94	176,000	208,000	732,000
Fleet Management	Workshop Refurbishment - Benoni	Upgrading and Renewal	Benoni	73	256,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Springs	Upgrading and Renewal	Springs	75	640,000	572,000	1,802,000
Fleet Management	Workshop Refurbishment - Brakpan	Upgrading and Renewal	Brakpan	97	224,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Edenvale	Upgrading and Renewal	Edenvale	18	182,400	195,000	680,000
Fleet Management	Workshop Refurbishment - Nigel	Upgrading and Renewal	Nigel	88	217,600	221,000	784,000
Fleet Management	Workshop Refurbishment - Boksburg	Upgrading and Renewal	Boksburg	32	240,000	234,000	836,000
Fleet Management	Workshop Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	199,800		175,000
Fleet Management	Electronic Key Management System	Upgrading and Renewal	Kempton Park	16	125,000		1,700,000
Health & Social Development	Air Conditioners Health Facilities	Upgrading and Renewal	Thokoza	53	100,000	100,000	100,000
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Alberton	106	14,000,000	-	-
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Tsakane	83	14,000,000	-	-
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Thokoza	53	14,000,000	-	-
Health & Social Development	EXT & UPGRADE KEMPTON PARK CLINIC	Upgrading and Renewal	Kempton Park	104	-	18,000,000	12,000,000
Health & Social Development	Extension & Upgrade BARCELONA CLINIC	Upgrading and Renewal	Etwatwa	109	-	2,000,000	12,000,000
Health & Social Development	Extension & Upgrade Esangweni Clinic	Upgrading and Renewal	Edenvale	10	1,000,000		
Health & Social Development	Geluksdal Clinic	Urban Restructuring	Tsakane	82	2,000,000	12,000,000	12,000,000
Health & Social Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	7,300,000	5,000,000	5,000,000
Health & Social Development	Improve Access Disabled Health Facilities	Upgrading and Renewal	Katlehong 2	108	50,000	100,000	100,000
Health & Social Development	Infra-Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	500,000	500,000
Health & Social Development	New Bakerton Clinic	Urban Restructuring	Springs	72	-	-	2,000,000
Health & Social Development	NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2	Urban Restructuring	Benoni	110	-	2,000,000	12,000,000
Health & Social Development	New Clinic Esselen Park Tembisa	Urban Restructuring	Tembisa 1	8	2,000,000	12,000,000	12,000,000
Health & Social Development	New Clinic Lindelani X9	Urban Restructuring	Katlehong 2	63	2,000,000	10,000,000	12,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Health & Social Development	New Duduza Clinic	Urban Restructuring	Duduza	98	2,000,000	12,000,000	12,000,000
Health & Social Development	New Tswelopele Winnie Mandela Clinic	Urban Restructuring	Tembisa 2	1	2,000,000	12,000,000	12,000,000
Health & Social Development	Office Furniture (Health Department)	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,900,000	3,000,000	3,000,000
Health & Social Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,200,000	3,000,000	3,000,000
Health & Social Development	Security Upgrade Facilities	Upgrading and Renewal	Katlehong 2	59	1,200,000	1,200,000	1,200,000
Health & Social Development	Signage at Health Facilities	Upgrading and Renewal	Brakpan	31	300,000	300,000	300,000
Health & Social Development	Specialised vehicles(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,300,000	1,300,000
Health & Social Development	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,600,000	1,000,000	1,000,000
Health & Social Development	Vehicles NEW(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000		
Health & Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000		
Health & Social Development	Carports & Garages Health Facilities	Upgrading and Renewal	Benoni	73	200,000	200,000	200,000
Health & Social Development	GENERATORS AT HEALTH FACILITIES	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	1,000,000	1,000,000
Health & Social Development	New TSIETSI Clinic Phomolong South	Urban Restructuring	Katlehong 2	61	1,500,000		
Health & Social Development	Civic Centre Clinic Germiston	Urban Restructuring	Germiston	35	500,000	5,000,000	10,000,000
Health & Social Development	Food Bank & Daycare Centre for Mental Patients	Urban Restructuring	Tembisa 1	6	500,000	5,000,000	10,000,000
Health & Social Development	Community Based Substance Abuse Treatment Centre Tembisa	Urban Restructuring	Edenvale	12	500,000	5,000,000	10,000,000
Human Resources Management & Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	900,000	1,100,000	900,000
Human Resources Management & Development	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000
Human Resources Management & Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
Human Resources Management & Development	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Human Resources Management & Development	Air conditioners	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	300,000	100,000
Human Settlements	Alliance Extension 1	Urban Restructuring	Springs	71	77,259,000	91,800,000	
Human Settlements	Alliance Extension 9	Urban Restructuring	Springs	71	24,943,261		
Human Settlements	Apex Ext 12	Urban Restructuring	Benoni	29	22,327,489	-	
Human Settlements	Balmoral Extension 4	Urban Restructuring	Boksburg	21	55,979,917		
Human Settlements	Balmoral Extension 5	Urban Restructuring	Boksburg	21	-	25,067,025	

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Human Settlements	Mega Project: Van Dyk Park	Urban Restructuring	Brakpan	31		146,000,000	352,000,000
Human Settlements	Daveyton Extension 14	Urban Restructuring	Daveyton	25	20,489,691		
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	Urban Restructuring	Germiston	35	40,000,000		
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	Urban Restructuring	Germiston	35		21,850,000	32,775,000
Human Settlements	Germiston Urban Renewal - Germiston South Social Housing Development	Urban Restructuring	Germiston	35		4,300,992	49,780,000
Human Settlements	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	630,000	-	639,000
Human Settlements	Langaville Extension 4	Urban Restructuring	Kwa Thema	81	886,465		
Human Settlements	Leeuwpoort Development (Bulk Infrastructure)	Urban Restructuring	Boksburg	31,32,34,42,43	241,664,197	208,961,352	115,511,717
Human Settlements	Mayfield Extension 45	Urban Restructuring	Daveyton	25	3,791,229		
Human Settlements	Mayfield Ext 32 & 34	Urban Restructuring	Daveyton	25	9,870,000		
Human Settlements	Nguni Hostel	Urban Restructuring	Vosloorus	46		13,500,000	27,000,000
Human Settlements	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	240,000		
Human Settlements	Palm Ridge Extension 9	Urban Restructuring	Katlehong 2	61	71,793,992		
Human Settlements	Payneville Extension 1	Urban Restructuring	Springs	75	3,145,000		
Human Settlements	Refurbishment of Rental Property	Upgrading and Renewal	Corporate	55,59,95,47,92 ,21,90,76,9770	30,000,000	30,000,000	90,000,000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Urban Restructuring	Tembisa 2	1 & 3	112,000,000	190,000,000	207,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Urban Restructuring	Vosloorus	45 & 95	41,560,000	56,440,000	90,540,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Urban Restructuring	Vosloorus	45 & 95	43,560,000	76,440,000	87,540,000
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	Urban Restructuring	Tembisa 1	5, 6	82,000,000	6,611,364	10,000,000
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Urban Restructuring	Benoni	30	25,000,000	64,740,000	67,110,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Urban Restructuring	Benoni	30	27,240,000	43,740,000	65,610,000
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Urban Restructuring	Benoni	30	-	26,870,000	22,370,000
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Urban Restructuring	Benoni	30		21,870,000	21,870,000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Urban Restructuring	Benoni	29 & 73	9,000,000	9,000,000	
Human Settlements	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,500,000	2,300,000	2,800,000
Human Settlements	Mobile Training Facility	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000		
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Urban Restructuring	Germiston	92	48,646,000	48,221,000	50,921,000
ICT	Acquisition of Electronic document Management system	Upgrading and Renewal	Germiston	17	5,417,170	6,017,971	6,619,768
ICT	DCS: Broadband Fibre	Upgrading and Renewal	Corporate	All wards	63,000,000	66,650,000	33,325,000
ICT	Digital City Services / Services Integrator (Wi-Fi)	Upgrading and Renewal	Corporate	All wards	33,632,000	35,519,000	5,000,000
ICT	Enterprise Architecture/ Business process management including Document and Records Management	Upgrading and Renewal	Germiston	35	40,000,000	45,000,000	49,500,000
ICT	ERP Phase 1	Upgrading and Renewal	Boksburg	32	300,000,000	330,000,000	443,000,000
ICT	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	12,500,000	8,600,000	20,700,000
ICT	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	798,600	820,000	902,000
ICT	Refurbishment of existing call centre	Upgrading and Renewal	Germiston	20	27,000,000	27,000,000	29,700,000
ICT	Security for ICT Infrastructure	Upgrading and Renewal	Boksburg	17	27,000,000	27,000,000	29,700,000
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	Upgrading and Renewal	Germiston	35	10,000,000	12,000,000	13,200,000
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	Upgrading and Renewal	Germiston	17	90,000,000	12,000,000	13,200,000
Internal Audit	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	350,000	350,000	
Internal Audit	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	70,000	70,000	
Internal Audit	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	20,000	30,000	
Legislature	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,735,000	1,908,500	2,099,350
Legislature	ICT Equipment(Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	550,000	550,000	550,000
Legislature	ICT Equipment(Speaker)	Upgrading and Renewal	Operational Equipment	Operational Equipment	208,000	228,800	251,680

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Legislature	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,504,500	2,754,950	3,030,445
Legislature	Office Furniture(Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Legislature	Vehicles (Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	931,000		
Legislature	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	216,000	237,600	261,360
Real Estate	Installation of Audiovisual equipment at Sam Hlalele Community Hall	Upgrading and Renewal	Tembisa 1	10	1,000,000		
Real Estate	Installation of Audiovisual equipment at Tembisa Multi-Purpose Centre	Upgrading and Renewal	Tembisa 1	6	1,500,000		
Real Estate	Installation of Audiovisual equipment at Faranani Community Centre	Upgrading and Renewal	Katlehong 2	62	1,500,000		
Real Estate	Installation of Audiovisual equipment at Phomolong Community Centre	Upgrading and Renewal	Edenvale	12	1,000,000		
Real Estate	Installation of Audiovisual equipment at Edenvale Community Centre	Upgrading and Renewal	Edenvale	19	1,000,000		
Real Estate	Installation of Audiovisual equipment at Centenary Hall, Boksburg	Upgrading and Renewal	Boksburg	32	1,000,000		
Real Estate	Installation of Audiovisual equipment at Impala Park Community Centre	Upgrading and Renewal	Boksburg	17	1,500,000		
Real Estate	Installation of Audiovisual equipment at Olifantsfontein Community Centre	Upgrading and Renewal	Tembisa 2	1	1,500,000		
Real Estate	Installation of Audiovisual equipment at Oakmoor Centre	Upgrading and Renewal	Tembisa 1	6	1,000,000		
Real Estate	Installation of Audiovisual equipment at Klopper Park Community Centre	Upgrading and Renewal	Germiston	92	1,000,000		
Real Estate	Installation of Audiovisual equipment at Halfway Gardens Community Centre	Upgrading and Renewal	Edenvale	12	1,000,000		
Real Estate	Installation of Audiovisual equipment at Bedfordview City Hall	Upgrading and Renewal	Edenvale	20	1,000,000		
Real Estate	Installation of Audiovisual equipment at Farramere Community Centre	Upgrading and Renewal	Benoni	28	1,000,000		
Real Estate	Densification of Council Buildings Alberton	Upgrading and Renewal	Alberton	106	10,000,000	15,000,000	5,000,000
Real Estate	Densification of Council Buildings Benoni	Upgrading and Renewal	Benoni	73	-	20,000,000	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	Upgrading and Renewal	Boksburg	32	4,500,000	14,500,000	-
Real Estate	Upgrade and refurbishment of Old Boksburg City Hall Building	Upgrading and Renewal	Boksburg	32		2,500,000	7,500,000
Real Estate	Upgrade and renewal of Old Boksburg Magistrate Court Building	Upgrading and Renewal	Boksburg	32		1,500,000	4,500,000
Real Estate	Upgrade and renewal of Old Boksburg Library Building	Upgrading and Renewal	Boksburg	32		1,500,000	4,500,000
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Upgrading and Renewal	Kempton Park	16	4,500,000	15,000,000	-
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Upgrading and Renewal	Kempton Park	91	2,500,000	10,000,000	20,000,000
Real Estate	Alterations to EMM Head-office building	Upgrading and Renewal	Germiston	35	20,000,000	-	-
Real Estate	Alterations and refurbishment of Germiston Civic Centre building	Upgrading and Renewal	Germiston	35	10,000,000	5,000,000	5,000,000
Real Estate	Upgrade and renewal of SAAME Building Germiston	Upgrading and Renewal	Germiston	35	10,000,000	38,000,000	-
Real Estate	Upgrade and renewal of Germiston City Hall Office building	Upgrading and Renewal	Germiston	35	-	-	10,500,000
Real Estate	Upgrade and renewal of August Simmer building Germiston	Upgrading and Renewal	Germiston	35		-	5,300,000
Real Estate	Upgrade and renewal of Saambou building Germiston	Upgrading and Renewal	Germiston	35	4,000,000	20,000,000	25,000,000
Real Estate	Germiston Knowledge Centre	Upgrading and Renewal	Germiston	35	20,000,000	27,000,000	
Real Estate	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,500,000	3,000,000
Real Estate	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	720,000	720,000	720,000
Real Estate	OHS and Safety Equipm	Upgrading and Renewal	Operational Equipment	Operational Equipment	15,000,000	-	
Real Estate	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	90,000	100,000	80,000
Real Estate	New Office Building in Kwa Thema	Urban Restructuring	Kwa Thema	78	-		50,000,000
Real Estate	Refurbishment of Lettable Facilities, Old Bonaero Park Scout Hall	Upgrading and Renewal	Kempton Park	23	1,200,000		
Real Estate	Refurbishment of Lettable Facilities, Boundary fence next to Norkem Park Mickey Mouse Nursery School	Upgrading and Renewal	Kempton Park	13	420,000		
Real Estate	Refurbishment of lettable Facilities, Brakpan Station	Upgrading and Renewal	Brakpan	97	502,800		3,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Real Estate	Refurbishment of Lettable Facilities, Galoolies Farm	Upgrading and Renewal	Edenvale	20	1,676,000		9,000,000
Real Estate	Refurbishment of Lettable Facilities, Nigel Dam	Upgrading and Renewal	Nigel	88	838,000		5,000,000
Real Estate	Refurbishment of Lettable Facilities, Spaarwater dam	Upgrading and Renewal	Duduza	86	2,011,200		10,000,000
Real Estate	Refurbishment of Lettable Facilities, Kwa Thema Police Station	Upgrading and Renewal	Kwa Thema	74	3,352,000		15,000,000
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	Upgrading and Renewal	Kwa Thema	78			5,000,000
Real Estate	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Real Estate	Springs CCC HVAC Phase 1 of 3	Upgrading and Renewal	Springs	76	3,000,000	4,000,000	
Real Estate	Alberton CCC HVAC Phase 1 of 3	Upgrading and Renewal	Alberton	106	2,500,000	3,000,000	
Real Estate	Benoni CCC HVAC Phase 1 of 3	Upgrading and Renewal	Benoni	73	2,500,000	3,000,000	
Real Estate	Upgrade and renewal of buildings around EMM	Upgrading and Renewal	Kempton Park	16	5,000,000	5,000,000	5,000,000
Real Estate	EMPD Precinct Station in Primrose	Upgrading and Renewal	Germiston	36	22,000,000	7,500,000	
Real Estate	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	3,000,000	3,000,000
Risk Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000
Risk Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	100,000	100,000
Risk Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	10,000	10,000	10,000
Roads and Storm water	Aerotropolis: Rhodesfield Rd network	Economic Development	Kempton Park	17	5,000,000	5,000,000	5,000,000
Roads and Storm water	Atlasville Spruit flood management	Upgrading and Renewal	Boksburg	23	500,000		
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Upgrading and Renewal	Germiston	36		300,000	800,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	Upgrading and Renewal	Germiston	20	1,000,000	1,500,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Upgrading and Renewal	Germiston	20		500,000	1,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Upgrading and Renewal	Germiston	20	1,000,000	2,000,000	2,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Smith / Angus	Upgrading and Renewal	Germiston	20			250,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Upgrading and Renewal	Germiston	20	250,000	2,000,000	1,500,000
Roads and Storm water	Bedfordview SW Protection	Upgrading and Renewal	Germiston	20	3,000,000	2,000,000	1,000,000
Roads and Storm water	Benoni,Const of S W Outfall Rynfild	Upgrading and Renewal	Benoni	24, 27	300,000		
Roads and Storm water	Bergrivier Drive: Reconstruction & widening	Upgrading and Renewal	Kempton Park	13	3,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Constr. of Small Holding Roads(East) Acron and Jarrah	Upgrading and Renewal	Benoni	24	6,000,000	5,000,000	5,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Gum Road	Upgrading and Renewal	Benoni	25	5,000,000	5,000,000	4,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Kiaat	Upgrading and Renewal	Benoni	25	2,500,000		
Roads and Storm water	Construct Daveyton CBD/N12 Interchange	Urban Restructuring	Daveyton	71	8,000,000	20,000,000	40,000,000
Roads and Storm water	Construction of K86	Upgrading and Renewal	Daveyton	25	1,500,000	1,000,000	1,000,000
Roads and Storm water	De-silting Elsburg dam	Upgrading and Renewal	Germiston	39	500,000	500,000	-
Roads and Storm water	Doubling Barry Marais Rd	Upgrading and Renewal	Boksburg	31	3,000,000	8,000,000	10,000,000
Roads and Storm water	Eastleigh Spruit Channel	Upgrading and Renewal	Edenvale	18	10,000,000	8,000,000	6,000,000
Roads and Storm water	Elandsfontein, SW Implementation	Upgrading and Renewal	Germiston	17	500,000	2,000,000	2,000,000
Roads and Storm water	Extension of Albertina Sisulu Expressway	Upgrading and Renewal	Kempton Park	25	3,000,000	3,000,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Upgrading and Renewal	Kempton Park	13	2,500,000	3,000,000	300,000
Roads and Storm water	Geometric Impr. (N) Doubling Ridge	Upgrading and Renewal	Germiston	92		500,000	7,500,000
Roads and Storm water	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Upgrading and Renewal	Tembisa 1	8	1,500,000	4,500,000	500,000
Roads and Storm water	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Upgrading and Renewal	Kempton Park	104			500,000
Roads and Storm water	Geometric Impr. (N) North Rand / Rietfontein	Upgrading and Renewal	Boksburg	33		500,000	3,000,000
Roads and Storm water	Geometric Impr. (N) R 562 / Axle	Upgrading and Renewal	Tembisa 2	3	3,000,000	2,300,000	
Roads and Storm water	Geometric Impr. (N) Widening Denne (Hughes)	Upgrading and Renewal	Boksburg	33		500,000	4,500,000
Roads and Storm water	Germiston Depot Standby Quarters, ablutions, etc.	Urban Restructuring	Germiston	35		4,000,000	
Roads and Storm water	Harmelia / Buurendal SW Systems (Cunningham/Donald)	Upgrading and Renewal	Edenvale	92	1,500,000	3,000,000	2,500,000
Roads and Storm water	Hewlitt Drive Intersection	Upgrading and Renewal	Boksburg	43	6,000,000	4,000,000	
Roads and Storm water	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,250,000
Roads and Storm water	Impala Park & surrounding SW System	Upgrading and Renewal	Boksburg	23	500,000	4,000,000	1,750,000
Roads and Storm water	Implementation external SW System across Rem Ptn 77 KAL 110	Upgrading and Renewal	Germiston	39	1,000,000	2,000,000	
Roads and Storm water	Implementation of Rds Master Plan: Albertsdal Area	Upgrading and Renewal	Alberton	94	500,000	500,000	500,000
Roads and Storm water	Implementation of Roads Master Plan: Comet Area	Upgrading and Renewal	Boksburg	33	8,000,000	5,000,000	5,000,000
Roads and Storm water	Improve Geldenhuys and Healy Intersection	Upgrading and Renewal	Germiston	20	200,000		-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	Isandovale,Erosion Protection Impl (North)	Upgrading and Renewal	Edenvale	18	1,500,000	6,000,000	
Roads and Storm water	K136 & Rd 1894 Link Road	Urban Restructuring	Tsakane	83	8,000,000	8,000,000	8,000,000
Roads and Storm water	Kaal Spruit rehabilitation	Urban Restructuring	Tembisa 2	1	15,000,000	20,000,000	19,000,000
Roads and Storm water	Kraft Barbara Road Intersection Upgrade	Upgrading and Renewal	Germiston	92	10,000,000	30,000,000	2,000,000
Roads and Storm water	Kwa-Thema Storm water	Urban Restructuring	Kwa Thema	76	2,000,000	3,000,000	3,000,000
Roads and Storm water	Leachville Roads & Storm water	Upgrading and Renewal	Brakpan	31	3,000,000	3,000,000	2,000,000
Roads and Storm water	Minor Works for Roads and SW: South	Upgrading and Renewal	Boksburg	21	1,000,000	1,800,000	1,500,000
Roads and Storm water	Monument Road	Upgrading and Renewal	Kempton Park	91	12,000,000	2,000,000	200,000
Roads and Storm water	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Urban Restructuring	Vosloorus	95	10,000,000	25,000,000	500,000
Roads and Storm water	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	600,000
Roads and Storm water	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	400,000
Roads and Storm water	Paving & Sidewalks: East	Urban Restructuring	Benoni	22,25,69,73	1,000,000		
Roads and Storm water	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Urban Restructuring	Daveyton	70	700,000	1,000,000	750,000
Roads and Storm water	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	Urban Restructuring	Benoni	73	500,000		
Roads and Storm water	Paving & Sidewalks: East: Lepelle & Mzantsi	Urban Restructuring	Daveyton	25	700,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Completion of Sidewalk Dube St	Urban Restructuring	Benoni	30	500,000		
Roads and Storm water	Ped. Management (E): Completion Sidewalk Dungeni St	Urban Restructuring	Daveyton	70	500,000	1,000,000	
Roads and Storm water	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Urban Restructuring	Duduza	86	500,000		
Roads and Storm water	Ped. Management (E): Completion Sidewalk Ikageng St	Urban Restructuring	Etwatwa	109	300,000		
Roads and Storm water	Ped. Management (E): Completion Sidewalk Lekope St	Urban Restructuring	Duduza	86	500,000		
Roads and Storm water	Ped. Management (E): Passages and Sidewalk	Urban Restructuring	Etwatwa	66	350,000		
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	200,000		
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	300,000		
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	400,000		
Roads and Storm water	Ped. Management (E): Sidewalk Gumbi St	Upgrading and Renewal	Daveyton	96	500,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Harry Gwala Rd	Upgrading and Renewal	Benoni	24	500,000	1,000,000	750,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Ped. Management (E): Sidewalk Imibala Boulevard	Urban Restructuring	Kwa Thema	81	500,000		
Roads and Storm water	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	Urban Restructuring	Daveyton	25	500,000		
Roads and Storm water	Ped. Management (E): Sidewalk Lakefield	Upgrading and Renewal	Benoni	28	600,000	500,000	
Roads and Storm water	Ped. Management (E): Sidewalk Letsapa St	Urban Restructuring	Duduza	87	500,000		
Roads and Storm water	Ped. Management (E): Sidewalk Madiba St	Urban Restructuring	Duduza	84	500,000	500,000	
Roads and Storm water	Ped. Management (E): Sidewalk Malandela St	Urban Restructuring	Tsakane	82	900,000	1,000,000	
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St	Urban Restructuring	Duduza	86	600,000		
Roads and Storm water	Ped. Management (E): Sidewalk Marivate St	Urban Restructuring	Daveyton	71	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Ndudula St	Urban Restructuring	Duduza	84	500,000	500,000	
Roads and Storm water	Ped. Management (E): Sidewalk Nkosi & Majola St	Urban Restructuring	Kwa Thema	79	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St	Urban Restructuring	Tsakane	85	500,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Rolihlahla Ave	Urban Restructuring	Springs	72	500,000		
Roads and Storm water	Ped. Management (E): Sidewalk Ruthfirt St	Urban Restructuring	Tsakane	99	500,000	1,000,000	
Roads and Storm water	Ped. Management (E): Sidewalk Sam Ngema Rd	Urban Restructuring	Kwa Thema	77	1,000,000	1,000,000	
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban Restructuring	Kwa Thema	77	1,000,000	1,000,000	
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban Restructuring	Kwa Thema	78	1,000,000		
Roads and Storm water	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Urban Restructuring	Daveyton	25	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Xhosa St	Urban Restructuring	Tsakane	83	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalks at ward 65	Urban Restructuring	Etwatwa	65	500,000	500,000	
Roads and Storm water	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Upgrading and Renewal	Springs	75	500,000	500,000	
Roads and Storm water	Ped. Management (N):	Upgrading and Renewal	Corporate	All wards	1,500,000	1,500,000	1,000,000
Roads and Storm water	Ped. Management (N): Along Laurie R25 to Wagenaar	Upgrading and Renewal	Edenvale	18	700,000	600,000	
Roads and Storm water	Ped. Management (N): Around Dunvegan Primary	Upgrading and Renewal	Edenvale	19	200,000	200,000	
Roads and Storm water	Ped. Management (N): Around Edenglen Primary	Upgrading and Renewal	Edenvale	18	500,000		
Roads and Storm water	Ped. Management (N): Fish Eagle	Urban Restructuring	Edenvale	10	300,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Ped. Management (N): Hattingh Street	Upgrading and Renewal	Germiston	92	200,000	200,000	200,000
Roads and Storm water	Ped. Management (N): Lekaneng to Seagul	Urban Restructuring	Edenvale	10	400,000	400,000	
Roads and Storm water	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	Urban Restructuring	Tembisa 1	9	400,000	350,000	
Roads and Storm water	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Urban Restructuring	Tembisa 2	89	350,000	900,000	
Roads and Storm water	Ped. Management (N): Seagull/Dr Augusthino Neto	Urban Restructuring	Tembisa 1	8	500,000		
Roads and Storm water	Ped. Management (N): Walkways Ward 4	Urban Restructuring	Tembisa 2	100	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 1	Urban Restructuring	Tembisa 2	102	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 13	Upgrading and Renewal	Edenvale	12	400,000	400,000	
Roads and Storm water	Ped. Management (N): Ward 14	Urban Restructuring	Tembisa 1	6	400,000	400,000	
Roads and Storm water	Ped. Management (N): Ward 15	Upgrading and Renewal	Kempton Park	17	400,000	400,000	
Roads and Storm water	Ped. Management (N): Ward 16	Upgrading and Renewal	Kempton Park	17	400,000	400,000	
Roads and Storm water	Ped. Management (N): Ward 17	Upgrading and Renewal	Kempton Park	17	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 2	Urban Restructuring	Tembisa 2	100	400,000	400,000	
Roads and Storm water	Ped. Management: (S) Alberton	Upgrading and Renewal	Alberton	37,38,53,58,94 ,106	700,000	1,000,000	1,000,000
Roads and Storm water	Ped. Management: (S) Boksburg	Upgrading and Renewal	Boksburg	32	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Germiston	Upgrading and Renewal	Germiston	35	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Katlehong	Urban Restructuring	Katlehong 1	50	900,000	1,300,000	1,000,000
Roads and Storm water	Ped. Management: (S) Katlehong 2	Urban Restructuring	Katlehong 2	56	1,000,000	1,300,000	1,000,000
Roads and Storm water	Ped. Management: (S) Thokoza	Urban Restructuring	Thokoza	52, 54, 56, 57, 58	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Vosloorus	Urban Restructuring	Vosloorus	46	600,000	1,000,000	1,000,000
Roads and Storm water	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	Urban Restructuring	Germiston	42	500,000	2,000,000	
Roads and Storm water	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	Upgrading and Renewal	Germiston	36	500,000	2,000,000	
Roads and Storm water	Pedestrian Bridges: Greater Tembisa streams	Urban Restructuring	Tembisa 1	1,2,14,10,90,	9,000,000	4,000,000	1,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Constantia	Upgrading and Renewal	Kempton Park	23	1,500,000	8,000,000	7,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Deodar Compl.	Upgrading and Renewal	Kempton Park	23	500,000		
Roads and Storm water	Pomona & Brentwood Park Rds: Maple	Upgrading and Renewal	Kempton Park	23	500,000	1,000,000	1,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Mimosa	Upgrading and Renewal	Kempton Park	23, 25	2,000,000	2,000,000	

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Pomona & Brentwood Park Rds: Mirabel	Upgrading and Renewal	Kempton Park	23		3,000,000	
Roads and Storm water	Pomona & Brentwood Park Rds: Seventh	Upgrading and Renewal	Kempton Park	25	500,000		
Roads and Storm water	Pomona & Brentwood Park Rds: West	Upgrading and Renewal	Kempton Park	23, 25		500,000	500,000
Roads and Storm water	Pomona SW System Attenuation Dam	Upgrading and Renewal	Kempton Park	23	1,000,000	3,000,000	2,000,000
Roads and Storm water	Pomona SW System Compl. SW Constantia	Upgrading and Renewal	Kempton Park	23	1,000,000	2,000,000	
Roads and Storm water	Pomona SW System Compl. SW E P Malan Rd	Upgrading and Renewal	Kempton Park	23	1,500,000	1,000,000	
Roads and Storm water	Pomona SW System Compl. SW Maple Rd	Upgrading and Renewal	Kempton Park	23	1,500,000	1,000,000	
Roads and Storm water	Pomona SW System Galpina Bridge System	Upgrading and Renewal	Kempton Park	25	1,500,000	5,000,000	8,000,000
Roads and Storm water	Pomona SW System Pomona Stream	Upgrading and Renewal	Kempton Park	23, 25	1,500,000	4,000,000	3,000,000
Roads and Storm water	Pretoria Road Upgrading in Rynfield, Benoni	Upgrading and Renewal	Benoni	24	13,000,000	10,000,000	5,000,000
Roads and Storm water	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	Urban Restructuring	Katlehong 2	101	1,000,000	1,000,000	5,000,000
Roads and Storm water	Quinine Rd Storm water System	Upgrading and Renewal	Kempton Park	16	2,500,000	2,500,000	2,500,000
Roads and Storm water	Ravenswood Rd Construction	Upgrading and Renewal	Boksburg	22	2,000,000		
Roads and Storm water	Reconstruct Rds (E): 2nd Rd Putfontein	Urban Restructuring	Benoni	24		4,000,000	
Roads and Storm water	Reconstruct Rds (E): Boden	Upgrading and Renewal	Benoni	110	500,000	3,000,000	
Roads and Storm water	Reconstruct Rds (E): Carlisle	Upgrading and Renewal	Benoni	24	2,000,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Carnation Rd	Upgrading and Renewal	Etwatwa	67	2,000,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Cloverdene Rd	Upgrading and Renewal	Benoni	24		5,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Eend Street	Upgrading and Renewal	Springs	76		4,500,000	
Roads and Storm water	Reconstruct Rds (E): ERWAT Waterworks Rd	Upgrading and Renewal	Nigel	88		500,000	
Roads and Storm water	Reconstruct Rds (E): Hodgson	Upgrading and Renewal	Benoni	24		500,000	3,500,000
Roads and Storm water	Reconstruct Rds (E): Kalahari St	Urban Restructuring	Etwatwa	65		500,000	3,500,000
Roads and Storm water	Reconstruct Rds (E): Kekana, Dengatonga St: Wattville	Urban Restructuring	Benoni	30		500,000	3,500,000
Roads and Storm water	Reconstruct Rds (E): LEKOPE St	Urban Restructuring	Duduza	87		100,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	Urban Restructuring	Kwa Thema	77		2,000,000	5,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Reconstruct Rds (E): Mollison	Upgrading and Renewal	Benoni	24			3,000,000
Roads and Storm water	Reconstruct Rds (E): Newby Rd	Upgrading and Renewal	Springs	75	3,000,000	2,500,000	
Roads and Storm water	Reconstruct Rds (E): Rennie Rd	Upgrading and Renewal	Benoni	24	5,500,000	5,000,000	
Roads and Storm water	Reconstruct Rds (E): Siwisa,Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi,Zwane	Upgrading and Renewal	Kwa Thema	80	3,000,000		
Roads and Storm water	Reconstruct Rds (E): Van Dyk Rd,Mogane Mlangeni,Abby Nyalunga,WCRC,Dabula ,Jangu,Malele,Mamkele, Xaba,Maseko,Moni,Mathibela,Matlaisane St.	Urban Restructuring	Brakpan	31	1,000,000	2,000,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Waterhouse	Upgrading and Renewal	Benoni	24			3,000,000
Roads and Storm water	Reconstruct Rds (E): WOODPECKER Rd	Urban Restructuring	Springs	76			4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Upgrading and Renewal	Katlehong 2	62		500,000	2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	Upgrading and Renewal	Brakpan	31		500,000	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	Upgrading and Renewal	Germiston	37		500,000	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	Upgrading and Renewal	Germiston	39		500,000	5,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Dudley Smith	Upgrading and Renewal	Boksburg	32		500,000	3,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Galway Germiston	Upgrading and Renewal	Germiston	35		500,000	5,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	Upgrading and Renewal	Vosloorus	107			2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	Upgrading and Renewal	Alberton	94			3,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Lantern Wadeville	Upgrading and Renewal	Germiston	39			5,100,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext. 13	Upgrading and Renewal	Vosloorus	107		500,000	2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	Upgrading and Renewal	Vosloorus	45		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Michelle Randhart	Upgrading and Renewal	Alberton	106		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Milton Randhart	Upgrading and Renewal	Alberton	94		500,000	2,500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext. 1 E	Upgrading and Renewal	Vosloorus	44		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	Upgrading and Renewal	Vosloorus	44		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Newquay	Upgrading and Renewal	Alberton	106		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Power	Upgrading and Renewal	Germiston	36		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	Upgrading and Renewal	Germiston	92		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	Upgrading and Renewal	Katlehong 2	62		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Swartkoppies	Upgrading and Renewal	Alberton	94		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	Upgrading and Renewal	Boksburg	32		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	Upgrading and Renewal	Thokoza	54		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Um Xwiga	Upgrading and Renewal	Vosloorus	45		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	Upgrading and Renewal	Alberton	106		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	Upgrading and Renewal	Boksburg	21		500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	Upgrading and Renewal	Alberton	37	2,500,000	-	-
Roads and Storm water	Reconstruct Roads East: Dickinson	Upgrading and Renewal	Benoni	24	500,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Roads North Alpha St	Upgrading and Renewal	Edenvale	12		500,000	1,500,000
Roads and Storm water	Reconstruct Roads North Avondgloed Rd.	Upgrading and Renewal	Germiston	92			2,000,000
Roads and Storm water	Reconstruct Roads North Buffalo St	Upgrading and Renewal	Edenvale	12		800,000	2,500,000
Roads and Storm water	Reconstruct Roads North Concord Rd.	Upgrading and Renewal	Germiston	20		500,000	2,500,000
Roads and Storm water	Reconstruct Roads North Corina Rd.	Upgrading and Renewal	Edenvale	18			700,000
Roads and Storm water	Reconstruct Roads North DORINGRIVIER	Upgrading and Renewal	Kempton Park	91			750,000
Roads and Storm water	Reconstruct Roads North Gibson Rd.	Upgrading and Renewal	Edenvale	18			1,250,000
Roads and Storm water	Reconstruct Roads North HARTS	Upgrading and Renewal	Kempton Park	91			500,000
Roads and Storm water	Reconstruct Roads North Kultuur St.	Upgrading and Renewal	Germiston	92		750,000	
Roads and Storm water	Reconstruct Roads North Lawrence Phokanoka St	Upgrading and Renewal	Edenvale	11		500,000	1,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Reconstruct Roads North Lubhebhe St	Upgrading and Renewal	Tembisa 1	14		800,000	
Roads and Storm water	Reconstruct Roads North Marcel Cres.	Upgrading and Renewal	Edenvale	18			450,000
Roads and Storm water	Reconstruct Roads North MEEU	Upgrading and Renewal	Kempton Park	13			1,000,000
Roads and Storm water	Reconstruct Roads North Murmel Rd.	Upgrading and Renewal	Germiston	92		750,000	
Roads and Storm water	Reconstruct Roads North Ngomane Close	Upgrading and Renewal	Tembisa 1	6		170,000	
Roads and Storm water	Reconstruct Roads North Norwalk St	Upgrading and Renewal	Edenvale	12		200,000	
Roads and Storm water	Reconstruct Roads North PALM	Upgrading and Renewal	Kempton Park	16		500,000	1,000,000
Roads and Storm water	Reconstruct Roads North Pekwa St	Upgrading and Renewal	Tembisa 1	9		850,000	
Roads and Storm water	Reconstruct Roads North Sailor Malan	Upgrading and Renewal	Edenvale	18		350,000	
Roads and Storm water	Reconstruct Roads North Sam Mollele St	Upgrading and Renewal	Tembisa 1	8	1,500,000		
Roads and Storm water	Reconstruct Roads North Seretse St	Upgrading and Renewal	Edenvale	10		1,000,000	
Roads and Storm water	Reconstruct Roads North Skadu Rd.	Upgrading and Renewal	Germiston	92		650,000	
Roads and Storm water	Reconstruct Roads North Tami Mnyele Dr	Upgrading and Renewal	Tembisa 1	6	2,000,000		
Roads and Storm water	Reconstruct Roads North Tami Mnyele Dr	Upgrading and Renewal	Tembisa 1	4		500,000	
Roads and Storm water	Reconstruct Roads North Titan St	Upgrading and Renewal	Tembisa 1	8		750,000	
Roads and Storm water	Reconstruct Roads North Titan St	Upgrading and Renewal	Tembisa 1	4		780,000	4,000,000
Roads and Storm water	Reconstruct Roads North Townsend Rd.	Upgrading and Renewal	Edenvale	20		1,000,000	4,000,000
Roads and Storm water	Reconstruct Roads North VAAL	Upgrading and Renewal	Kempton Park	25			750,000
Roads and Storm water	Reconstruct Roads North van Buuren Rd.	Upgrading and Renewal	Edenvale	20			1,500,000
Roads and Storm water	Reconstruct Roads North VAN RIEBEECK	Upgrading and Renewal	Kempton Park	16	5,000,000	4,000,000	
Roads and Storm water	Reconstruct Roads North Victory St	Upgrading and Renewal	Tembisa 2	2			400,000
Roads and Storm water	Reconstruct Roads North Zeeman Rd.	Upgrading and Renewal	Germiston	20			200,000
Roads and Storm water	Rehabilitate Dam Spillways	Upgrading and Renewal	Springs	75	1,000,000	1,000,000	1,000,000
Roads and Storm water	Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	Upgrading and Renewal	Katlehong 1	50	1,000,000		
Roads and Storm water	Rehabilitation of roads: South Resurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	Upgrading and Renewal	Germiston	36	2,000,000		-
Roads and Storm water	Roads East (AS and When)Chiloane Street completion	Urban Restructuring	Kwa Thema	80	2,000,000		
Roads and Storm water	Roads East (AS and When)Luande/Prague/Bogota Ave completion	Upgrading and Renewal	Brakpan	74	2,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	Roads East (AS and When)Manamela Street completion	Urban Restructuring	Kwa Thema	80	600,000		
Roads and Storm water	Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	Urban Restructuring	Etwatwa	67	1,000,000		
Roads and Storm water	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Upgrading and Renewal	Benoni	110		500,000	5,000,000
Roads and Storm water	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	Urban Restructuring	Tsakane	112	3,000,000	3,000,000	
Roads and Storm water	Roads East: Falcon St completion	Urban Restructuring	Tsakane	99	1,000,000		
Roads and Storm water	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext. 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	Urban Restructuring	Daveyton	96	6,000,000	6,000,000	6,000,000
Roads and Storm water	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	Upgrading and Renewal	Daveyton	24	5,000,000	2,000,000	2,000,000
Roads and Storm water	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	Urban Restructuring	Kwa Thema	79	5,000,000	5,000,000	5,000,000
Roads and Storm water	Roads East: Selcourt - Crater lande, Struitspult – Raven Street	Upgrading and Renewal	Springs	76	3,000,000	1,500,000	
Roads and Storm water	Roads East: Skhumbane Bridge completion	Urban Restructuring	Tsakane	81		500,000	5,000,000
Roads and Storm water	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	Urban Restructuring	Kwa Thema	111	6,000,000	6,000,000	5,000,000
Roads and Storm water	Roads on Dolomite -No name in Mngadi	Urban Restructuring	Katlehong 1	55	1,300,000		
Roads and Storm water	Roads on Dolomite -No name roads in Likole 2	Urban Restructuring	Katlehong 2	59	3,000,000	3,000,000	
Roads and Storm water	Roads on Dolomite -No names in Kwenele	Urban Restructuring	Katlehong 2	59	2,000,000	3,000,000	
Roads and Storm water	Roads on Dolomite - Sanquela	Urban Restructuring	Katlehong 1	55	1,800,000		
Roads and Storm water	Roads on Dolomite - Thutong Service Rd	Urban Restructuring	Katlehong 1	55	1,400,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	Roads: Low Cost Housing South: - - Hlakabela	Urban Restructuring	Katlehong 2	63		500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 18/19th Str	Urban Restructuring	Katlehong 2	61		500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 21st Street	Urban Restructuring	Katlehong 2	62		500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Inkongolo	Urban Restructuring	Katlehong 1	41		500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Manje	Urban Restructuring	Katlehong 2	58		3,400,000	
Roads and Storm water	Roads: Low Cost Housing South: - Monthinya	Urban Restructuring	Katlehong 2	61		4,100,000	
Roads and Storm water	Roads: Low Cost Housing South: - Mphalane	Urban Restructuring	Katlehong 2	63		2,500,000	
Roads and Storm water	Roads: Low Cost Housing South: - Piedcrow	Urban Restructuring	Katlehong 2	62		2,300,000	
Roads and Storm water	Roads: Low Cost Housing South: - Portion of Kutlwano	Urban Restructuring	Katlehong 2	58	2,300,000		
Roads and Storm water	Roads: Low Cost Housing South: - Pudungwane	Urban Restructuring	Katlehong 2	63	540,000		
Roads and Storm water	Roads: Low Cost Housing South: - School Street	Urban Restructuring	Katlehong 2	63	1,800,000		
Roads and Storm water	Roads: Low Cost Housing South: - Selemo	Urban Restructuring	Katlehong 2	58		3,300,000	
Roads and Storm water	Roads: Low Cost Housing South: - Umsebenzi	Urban Restructuring	Katlehong 2	101		4,000,000	
Roads and Storm water	Roads: Low Cost Housing South: -7th Ave	Urban Restructuring	Katlehong 2	62			3,600,000
Roads and Storm water	Roads: Low Cost Housing South: -Chat	Urban Restructuring	Katlehong 2	62		1,300,000	
Roads and Storm water	Roads: Low Cost Housing South: - Empangeni	Urban Restructuring	Katlehong 2	101		6,500,000	
Roads and Storm water	Roads: Low Cost Housing South: -Ghana	Urban Restructuring	Katlehong 2	58		3,500,000	
Roads and Storm water	Roads: Low Cost Housing South: - Kgathreng	Urban Restructuring	Katlehong 2	63		1,100,000	
Roads and Storm water	Roads: Low Cost Housing South: -Lwetse	Urban Restructuring	Katlehong 2	63	2,100,000		
Roads and Storm water	Roads: Low Cost Housing South: -Mgogo	Urban Restructuring	Katlehong 2	101	1,800,000		
Roads and Storm water	Roads: Low Cost Housing South: - Mphumelelo	Urban Restructuring	Katlehong 2	58	3,300,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Urban Restructuring	Tsakane	84	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: 29th St 32nd St	Urban Restructuring	Etwatwa	67	500,000		
Roads and Storm water	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	Urban Restructuring	Daveyton	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Upgrading and Renewal	Daveyton	68	4,000,000	4,000,000	
Roads and Storm water	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	Urban Restructuring	Tsakane	81	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi st	Urban Restructuring	Duduza	83	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	Urban Restructuring	Etwatwa	112	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: John Dube construction of roads	Urban Restructuring	Duduza	111	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	Urban Restructuring	Kwa Thema	77	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masechaba: Mojela, JB	Urban Restructuring	Tsakane	84	4,000,000	4,000,000	4,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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	Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom						
Roads and Storm water	Roads: Low Cost Housing: East: Mayelane, 18th, 29th,Shellduck and Bishop St	Urban Restructuring	Etwatwa	66	4,000,000	4,000,000	
Roads and Storm water	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	Urban Restructuring	Etwatwa	66	3,000,000	500,000	
Roads and Storm water	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	Urban Restructuring	Kwa Thema	74	4,000,000	500,000	
Roads and Storm water	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	Urban Restructuring	Daveyton	68	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tsavo Rd	Urban Restructuring	Etwatwa	26	10,000,000	10,000,000	10,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Urban Restructuring	Duduza	87	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: EastTarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	Urban Restructuring	Daveyton	69	2,500,000		
Roads and Storm water	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Urban Restructuring	Daveyton	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: North: Ehlanzeni	Urban Restructuring	Tembisa 1	90	2,000,000	1,000,000	
Roads and Storm water	Roads: Low Cost Housing: North: Phomolong panhandles	Urban Restructuring	Edenvale	11	4,000,000	3,000,000	
Roads and Storm water	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Urban Restructuring	Tembisa 2	1	1,500,000	1,500,000	1,500,000
Roads and Storm water	Rover St Widening in Henville (Future)	Upgrading and Renewal	Germiston	92		3,000,000	1,000,000
Roads and Storm water	Sandpan Areas Storm water Outfall	Upgrading and Renewal	Benoni	24	3,000,000		
Roads and Storm water	Soutpansberg Drive Intersect Upgrading	Upgrading and Renewal	Kempton Park	104	500,000	3,000,000	2,500,000
Roads and Storm water	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	3,000,000	3,000,000
Roads and Storm water	Storm water Upgrades (South) Storm water between Mahano and Moepshe to be upgraded. Planning	Upgrading and Renewal	Thokoza	56	1,000,000		
Roads and Storm water	Storm water Upgrading Thintwa	Upgrading and Renewal	Thokoza	56	5,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	SW East: Closure of Open channel Bulithando Park	Urban Restructuring	Kwa Thema	77	3,000,000	3,000,000	
Roads and Storm water	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Urban Restructuring	Daveyton	69	3,000,000	3,500,000	4,000,000
Roads and Storm water	SW East: SW drainage at Spoornet, Lakeview	Upgrading and Renewal	Benoni	30	3,000,000		
Roads and Storm water	SW East: SW drainage in Heald and Ngomane St	Urban Restructuring	Daveyton	71	2,500,000		
Roads and Storm water	SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	Upgrading and Renewal	Benoni	28	1,000,000		
Roads and Storm water	SW East: SW for Dube street	Urban Restructuring	Benoni	30	2,500,000	4,000,000	
Roads and Storm water	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	Urban Restructuring	Etwatwa	66	2,500,000		
Roads and Storm water	SW East: SW next to Vezikhono Secondary	Urban Restructuring	Etwatwa	66	3,000,000		
Roads and Storm water	SW East: SW System in Madikane St	Urban Restructuring	Kwa Thema	78	3,000,000		
Roads and Storm water	SW East: SW System in Majola St	Urban Restructuring	Kwa Thema	79	3,000,000		
Roads and Storm water	SW East: SW system Reagile St and Rivonia school	Urban Restructuring	Daveyton	70	1,000,000		
Roads and Storm water	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Urban Restructuring	Kwa Thema	78	3,000,000		
Roads and Storm water	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	Urban Restructuring	Tsakane	84	4,000,000	3,000,000	
Roads and Storm water	SW in Vosloorus	Urban Restructuring	Vosloorus	95	4,000,000	4,000,000	2,000,000
Roads and Storm water	SW Minor (N) Birch Acres Ext 44	Upgrading and Renewal	Kempton Park	13	1,200,000	400,000	
Roads and Storm water	SW Minor (N) Boksburg Fire Station: Litter Trap	Upgrading and Renewal	Boksburg	32	-	-	500,000
Roads and Storm water	SW Minor (N) Eros St Beyers Park	Upgrading and Renewal	Boksburg	22	1,200,000		
Roads and Storm water	SW Minor (N) MDBK Old age Home	Upgrading and Renewal	Edenvale	18	500,000		
Roads and Storm water	SW Minor (N) Ossewa Subsurface	Upgrading and Renewal	Kempton Park	13	1,000,000		
Roads and Storm water	SW Minor (N) Petronella Subsurface	Upgrading and Renewal	Kempton Park	91	1,250,000		
Roads and Storm water	SW Minor (N) Sabie to N12 SW System	Upgrading and Renewal	Germiston	17	500,000	2,000,000	2,000,000
Roads and Storm water	SW Minor (N) Subsoil Entshonalanga	Upgrading and Renewal	Edenvale	11	1,000,000		
Roads and Storm water	SW Minor (N) Subsoil Lawrence Phokanoka	Upgrading and Renewal	Edenvale	11	1,000,000		
Roads and Storm water	SW Minor (N) SW Illiba, Emoyeni, Emangweni	Upgrading and Renewal	Tembisa 1	5	2,500,000	1,500,000	
Roads and Storm water	SW Minor (N) SW Motsu Area	Upgrading and Renewal	Tembisa 1	9	3,000,000		
Roads and Storm water	SW Minor (N) SW Phomolong	Upgrading and Renewal	Edenvale	11	1,500,000	1,000,000	1,500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	SW Minor (N) SW pipe Esiqongweni Archie Gumede	Upgrading and Renewal	Edenvale	11	1,500,000	1,000,000	1,000,000
Roads and Storm water	SW Minor (N) SW Ridge/Leith	Upgrading and Renewal	Germiston	17	1,500,000	3,000,000	
Roads and Storm water	SW Minor (N) SW Temong Tlamatlama	Upgrading and Renewal	Tembisa 2	2	1,000,000		
Roads and Storm water	SW Minor (N) Tembisa Clinic SW	Upgrading and Renewal	Tembisa 1	4	500,000		
Roads and Storm water	SW Thokoza Master plan	Upgrading and Renewal	Thokoza	52, 56, 55, 57, 58, 94	2,500,000	2,500,000	2,500,000
Roads and Storm water	SW Upgrades (S) Knights rd Main Reef Road Knights	Upgrading and Renewal	Germiston	93	700,000		
Roads and Storm water	SW Upgrades (S) Main Reef Road Wichwood	Upgrading and Renewal	Germiston	36	600,000		
Roads and Storm water	SW Upgrades (S) - SW in Mapleton	Upgrading and Renewal	Vosloorus	95	3,000,000	5,000,000	3,000,000
Roads and Storm water	SW Upgrades (S) SW in Villa Lisa	Upgrading and Renewal	Vosloorus	99	3,000,000		
Roads and Storm water	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Upgrading and Renewal	Germiston	36	500,000	2,000,000	2,500,000
Roads and Storm water	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	Upgrading and Renewal	Tembisa 2	100	2,000,000	500,000	
Roads and Storm water	SW Upgrades: (N) Moses Kotane	Upgrading and Renewal	Tembisa 2	89	500,000		
Roads and Storm water	SW Upgrades: (N): Attenuation Dam downstream R24	Upgrading and Renewal	Edenvale	18	750,000	5,000,000	
Roads and Storm water	SW Upgrades: (N): Birchleigh High School SW system	Upgrading and Renewal	Kempton Park	15		2,000,000	500,000
Roads and Storm water	SW Upgrades: (N): Blue Gill Dam Completion	Upgrading and Renewal	Kempton Park	16	900,000		
Roads and Storm water	SW Upgrades: (N): Covering of Channel along Inaugeration	Upgrading and Renewal	Edenvale	12	3,000,000	2,500,000	
Roads and Storm water	SW Upgrades: (N): Covering of Channel Tembisa ext. 7	Upgrading and Renewal	Tembisa 1	4	1,500,000	1,500,000	1,500,000
Roads and Storm water	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Upgrading and Renewal	Edenvale	19	300,000	1,500,000	
Roads and Storm water	SW Upgrades: (N): Norkem Park Pan	Upgrading and Renewal	Kempton Park	13	8,500,000		
Roads and Storm water	SW Upgrades: (N): Pedestrian bridge at Extension 07	Upgrading and Renewal	Tembisa 1	4	2,000,000	1,000,000	
Roads and Storm water	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Upgrading and Renewal	Tembisa 1	5	2,500,000		
Roads and Storm water	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Upgrading and Renewal	Kempton Park	23	500,000	3,000,000	2,000,000
Roads and Storm water	SW Upgrades: (N): SW along De Havilland (ACSA)	Upgrading and Renewal	Boksburg	23	2,000,000	1,500,000	500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	SW Upgrades: (N): SW along Plantation	Upgrading and Renewal	Edenvale	19	1,000,000		
Roads and Storm water	SW Upgrades: (N): SW System Nyari and Izimbongo St	Upgrading and Renewal	Tembisa 2	100	2,000,000		
Roads and Storm water	Swartsspruit Rehabilitation: Kempton Park	Upgrading and Renewal	Kempton Park	104	1,000,000	2,000,000	
Roads and Storm water	Tembisa Depot Upgrading	Upgrading and Renewal	Tembisa 1	14	20,000,000		
Roads and Storm water	Tembisa Natural Watercourses upgrading	Upgrading and Renewal	Tembisa 1	9	14,000,000	9,000,000	3,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Barbet	Urban Restructuring	Katlehong 2	62		1,500,000	
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	Urban Restructuring	Katlehong 2	103		2,000,000	
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -22nd Str	Urban Restructuring	Katlehong 2	61	4,500,000		
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	Urban Restructuring	Katlehong 1	40	3,500,000	5,500,000	4,000,000
Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - No name streets in Thinazonke	Urban Restructuring	Thokoza	53	2,000,000	1,000,000	
Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes	Urban Restructuring	Thokoza	53	1,000,000	2,000,000	
Roads and Storm water	Tertiary Rds Vosloorus-Phase 3 - Indungo	Urban Restructuring	Vosloorus	44	1,600,000		
Roads and Storm water	Tertiary Rds Vosloorus-Phase 3 - Mumbondo	Urban Restructuring	Vosloorus	44	1,200,000		
Roads and Storm water	Tertiary Rds: (N) Linking Ndlovu and Algeria	Urban Restructuring	Tembisa 2	102	1,500,000	1,000,000	
Roads and Storm water	Tertiary Rds: (N) Margaret Zuma & link rds:	Urban Restructuring	Tembisa 2	3	1,000,000		
Roads and Storm water	Tertiary Rds: (N) Panhandles Phomolong	Urban Restructuring	Edenvale	12, 13	1,700,000		
Roads and Storm water	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Urban Restructuring	Tembisa 2	89	1,000,000	1,000,000	
Roads and Storm water	Tertiary Rds: (N) Rds around erven 5877 - 5881	Urban Restructuring	Tembisa 2	3	2,000,000	2,000,000	
Roads and Storm water	Tertiary Rds: (N) Tswelopele - Thutlwa	Urban Restructuring	Tembisa 2	102	800,000		
Roads and Storm water	Tertiary Rds: (N) Widening Madiba Drive	Urban Restructuring	Tembisa 2	3	500,000	5,000,000	
Roads and Storm water	Tertiary Rds: (N) Widening of Endulweni Str	Urban Restructuring	Tembisa 1	6	3,000,000	3,000,000	
Roads and Storm water	Tertiary Roads (South) Isavo	Urban Restructuring	Boksburg	42	500,000		
Roads and Storm water	Tertiary Roads (South) Mvuzi	Urban Restructuring	Germiston	93	360,000		
Roads and Storm water	Tertiary Roads (South) Amandla	Urban Restructuring	Germiston	41	3,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Tertiary Roads (South) Avocado	Urban Restructuring	Germiston	41		1,600,000	
Roads and Storm water	Tertiary Roads (South) Boikutso	Urban Restructuring	Germiston	41		1,500,000	
Roads and Storm water	Tertiary Roads (South) Hobe	Urban Restructuring	Boksburg	42	300,000		
Roads and Storm water	Tertiary Roads (South) Isinizi	Urban Restructuring	Boksburg	42	3,500,000		
Roads and Storm water	Tertiary Roads (South) Moloth	Urban Restructuring	Germiston	93		400,000	
Roads and Storm water	Tertiary Roads (South) Nettle	Urban Restructuring	Germiston	41		1,200,000	
Roads and Storm water	Tertiary Roads (South) Siroye	Urban Restructuring	Germiston	93	-	1,500,000	
Roads and Storm water	Tertiary Roads (South) Tsongezi	Urban Restructuring	Germiston	93	1,800,000		
Roads and Storm water	Tertiary Roads (South) Nectarine	Urban Restructuring	Germiston	41	3,900,000		
Roads and Storm water	Tertiary Roads (South) Tern	Urban Restructuring	Germiston	39	400,000		
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Almond	Urban Restructuring	Vosloorus	107		2,100,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Angelicka	Urban Restructuring	Vosloorus	45	850,000		
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Evergreen	Urban Restructuring	Vosloorus	107		750,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	Urban Restructuring	Vosloorus	108		1,600,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Lemongrass	Urban Restructuring	Vosloorus	60	850,000		
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Malemba	Urban Restructuring	Vosloorus	108		1,300,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Mini	Urban Restructuring	Vosloorus	108		750,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	Urban Restructuring	Vosloorus	107		750,000	
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pyrethrum	Urban Restructuring	Vosloorus	108	900,000		
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Willow	Urban Restructuring	Vosloorus	108	1,650,000		
Roads and Storm water	Traffic Calming (North)	Upgrading and Renewal	Corporate	All wards	1,500,000	1,500,000	1,500,000
Roads and Storm water	Traffic Calming in the Eastern Region	Upgrading and Renewal	Corporate	All wards	2,000,000		
Roads and Storm water	Traffic Calming South	Upgrading and Renewal	Corporate	All wards	2,000,000	2,000,000	
Roads and Storm water	Traffic Signal Upgrades: East	Upgrading and Renewal	Corporate	All wards	2,000,000		
Roads and Storm water	Traffic Signal Upgrades: South	Upgrading and Renewal	Corporate	All wards	7,500,000	7,000,000	7,000,000
Roads and Storm water	Traffic Signals Upgrading (North)	Upgrading and Renewal	Tembisa 1	All wards	3,500,000	3,500,000	3,500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Roads and Storm water	Trichardts Rd from North Rand to Impala Park	Upgrading and Renewal	Boksburg	17	10,000,000	7,000,000	
Roads and Storm water	Tunney Rds: Brollo & Brickfields rds	Upgrading and Renewal	Germiston	92	6,000,000	5,000,000	1,000,000
Roads and Storm water	Upgrade AH Rds (N): Access Rd Little Eden	Upgrading and Renewal	Kempton Park	25		1,000,000	500,000
Roads and Storm water	Upgrade AH Rds (N): Da Costa	Upgrading and Renewal	Kempton Park	25	4,000,000	2,000,000	
Roads and Storm water	Upgrade AH Rds (N): Eureka/Kronkel	Upgrading and Renewal	Kempton Park	25	1,000,000	3,000,000	1,000,000
Roads and Storm water	Upgrade AH Rds (N): Harvest	Upgrading and Renewal	Kempton Park	25	4,000,000	500,000	
Roads and Storm water	Upgrade AH Rds (N): Omega	Upgrading and Renewal	Kempton Park	25	2,000,000	2,000,000	
Roads and Storm water	Upgrade AH Rds (N): Orion	Upgrading and Renewal	Kempton Park	25		-	500,000
Roads and Storm water	Upgrade AH Rds (N): Sixth Avenue	Upgrading and Renewal	Benoni	24	1,000,000		
Roads and Storm water	Upgrade Joe Mzamane Road Kwa- Thema	Upgrading and Renewal	Kwa Thema	77	10,000,000	10,000,000	10,000,000
Roads and Storm water	Upgrade of Roads Depots: East	Upgrading and Renewal	Benoni	73	500,000		
Roads and Storm water	Upgrading of Michelle Avenue	Upgrading and Renewal	Alberton	106	5,000,000	5,000,000	5,000,000
Roads and Storm water	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	12,000,000	12,000,000	12,000,000
Roads and Storm water	Vredebos Storm water Drainage Installation	Upgrading and Renewal	Vosloorus	45	500,000	1,000,000	1,000,000
Roads and Storm water	Witfield SW System	Upgrading and Renewal	Boksburg	92	10,000,000	3,000,000	
Roads and Storm water	Geometric Impr. (N) 13th and Bartlett Road Intersection	Upgrading and Renewal	Boksburg	22			700,000
Roads and Storm water	Geometric Impr. (N) Paul Smith Road and 10th Avenue	Upgrading and Renewal	Boksburg	22			700,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Upgrading and Renewal	Edenvale	20			2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Upgrading and Renewal	Tembisa 2	7			2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Upgrading and Renewal	Kempton Park	15			2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Upgrading and Renewal	Edenvale	18	500,000	1,500,000	2,500,000
Roads and Storm water	Geometric Impr. (N) Van Buuren Road and Florence Intersection	Upgrading and Renewal	Edenvale	20			3,000,000
Roads and Storm water	Geometric Impr. (N) Talisman / Kloof Intersection	Upgrading and Renewal	Edenvale	20			1,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Upgrading and Renewal	Edenvale	20			1,500,000
Roads and Storm water	Geometric Impr. (N) Lucas Lane, Van Buuren Road and Norman Road	Upgrading and Renewal	Edenvale	20			2,000,000
Roads and Storm water	Geometric Impr. (N) Pretoria Road, Whitehead Street and Madeley Road	Upgrading and Renewal	Boksburg	33			2,000,000
Roads and Storm water	Geometric Impr. (N) Mooirivier and James Wrights	Upgrading and Renewal	Kempton Park	91			2,000,000
Roads and Storm water	Geometric Impr. (N) Baker Road and Mannie Road	Upgrading and Renewal	Edenvale	18			1,200,000
Roads and Storm water	Geometric Impr. (N) Glen Road and Porcelain	Upgrading and Renewal	Tembisa 2	1			2,000,000
Roads and Storm water	Geometric Impr. (N) Terrace Road, Harris Avenue and Beschana Street	Upgrading and Renewal	Edenvale	18			700,000
Roads and Storm water	Acquisition of holding 63 Kempton Park A/H	Urban Restructuring	Kempton Park	16			5,000,000
Roads and Storm water	Holding 63 KPTP attenuation pond	Urban Restructuring	Kempton Park	16		500,000	5,000,000
Roads and Storm water	Acquisition of portion of Portion 148 Vlakfontein 30IR	Urban Restructuring	Benoni	24			1,500,000
Roads and Storm water	Stanley / Thomas road link	Urban Restructuring	Benoni	24			1,000,000
Roads and Storm water	Voortrekker Road cavity	Upgrading and Renewal	Kempton Park	17	2,000,000	2,000,000	2,000,000
Roads and Storm water	Construciton of Lategaan Street, Ravenswood	Upgrading and Renewal	Boksburg	22			2,200,000
Roads and Storm water	Tembisa Ext. 10 stormwater	Upgrading and Renewal	Tembisa 1	8			3,500,000
Roads and Storm water	Storm water upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Upgrading and Renewal	Kempton Park	25			4,000,000
Roads and Storm water	Storm water system in Ridge Road	Upgrading and Renewal	Boksburg	17	1,500,000		1,500,000
Roads and Storm water	Upgrading of Veld Street, Glen Marais	Upgrading and Renewal	Kempton Park	16			3,000,000
Roads and Storm water	Upgrading of Springbok Road	Upgrading and Renewal	Boksburg	17			1,500,000
Roads and Storm water	SW Upgrades: (N) Algeria Sub soil Drains	Upgrading and Renewal	Tembisa 2	1			1,200,000
Roads and Storm water	SW Upgrades: (N) Isimuku SW	Upgrading and Renewal	Tembisa 2	2			1,000,000
Roads and Storm water	SW Upgrades: (N) Lilian Ngogy SW	Upgrading and Renewal	Tembisa 2	89			1,000,000
Roads and Storm water	SW Upgrades: (N) RTJ Namane Drive	Upgrading and Renewal	Tembisa 2	89			1,500,000
Roads and Storm water	Land Acquisition Tami Mnyele Link	Upgrading and Renewal	Tembisa 2	89			3,500,000
Roads and Storm water	Construction of Tambotie Avenue	Upgrading and Renewal	Edenvale	20			200,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Construction of Roads Tembisa Ext 11 (Erf 4240)	Upgrading and Renewal	Edenvale	11	3,000,000		
Roads and Storm water	Construction of Roads Umtahmbeka (Erf 1235)	Upgrading and Renewal	Edenvale	11	3,000,000		
Roads and Storm water	Porcelain Bridge Reconstruction	Upgrading and Renewal	Tembisa 2	1	1,500,000		
Roads and Storm water	Geometric Impr. (N) Laurie / Aileen Intersection	Upgrading and Renewal	Edenvale	18			3,000,000
Roads and Storm water	Elgin Road Height Restriction	Upgrading and Renewal	Kempton Park	15			1,000,000
Roads and Storm water	Ped. Management (N): Walkways Ward 3	Upgrading and Renewal	Tembisa 2	3			4,000,000
Roads and Storm water	Tertiary Rds: (N) Bushbuck Road Ext 7	Upgrading and Renewal	Tembisa 2	100			2,500,000
Roads and Storm water	Ped. Management (N): Walkways Ward 4 including Tshukudu	Upgrading and Renewal	Tembisa 1	4			400,000
Roads and Storm water	Ped. Management (N): Walkways Ward 5	Upgrading and Renewal	Tembisa 1	5			400,000
Roads and Storm water	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Upgrading and Renewal	Tembisa 1	8			3,000,000
Roads and Storm water	SW Sam Molele	Upgrading and Renewal	Tembisa 1	6			2,000,000
Roads and Storm water	Ped. Management (N): Letsiakarana	Upgrading and Renewal	Tembisa 2	2			1,000,000
Roads and Storm water	SW Kieteve Street	Upgrading and Renewal	Tembisa 2	7			2,500,000
Roads and Storm water	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Upgrading and Renewal	Tembisa 1	9			1,000,000
Roads and Storm water	SW Moedi and Kgatlamping	Upgrading and Renewal	Edenvale	10			2,000,000
Roads and Storm water	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Upgrading and Renewal	Tembisa 1	9			1,000,000
Roads and Storm water	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	Upgrading and Renewal	Edenvale	11			2,000,000
Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	Upgrading and Renewal	Edenvale	12			2,000,000
Roads and Storm water	Tertiary Rds: (N) Drive thru Isiziba	Upgrading and Renewal	Tembisa 1	14			2,000,000
Roads and Storm water	SW Anderbolt and Boksburg	Upgrading and Renewal	Benoni	73			4,000,000
Roads and Storm water	SW Bredell Seventh Road	Upgrading and Renewal	Kempton Park	25			1,000,000
Roads and Storm water	SW Meadowdale Brickfield, Fleming	Upgrading and Renewal	Edenvale	92	500,000	500,000	2,000,000
Roads and Storm water	SW Wilbart Mount Joy Street	Upgrading and Renewal	Germiston	36	500,000	500,000	5,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 60th Street Zonki	Upgrading and Renewal	Katlehong 2	61			4,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 59th Street Zonki	Upgrading and Renewal	Katlehong 2	61			1,000,000
Roads and Storm water	Roads: Low Cost Housing South: -Hazel Johannes	Upgrading and Renewal	Thokoza	53			1,000,000
Roads and Storm water	Roads: Low Cost Housing South: -Kwathembe	Upgrading and Renewal	Katlehong 2	103			4,000,000
Roads and Storm water	Roads: Low Cost Housing South: -Baqa	Upgrading and Renewal	Katlehong 2	101			4,000,000
Roads and Storm water	Roads on Dolomite - Monise CDS	Upgrading and Renewal	Katlehong 2	59			1,000,000
Roads and Storm water	Tertiary Roads Vosloorus -Addis Abeba, Ethopia, Kingshasha	Upgrading and Renewal	Vosloorus	46	2,500,000		-
Roads and Storm water	SW Upgrades (S) Ndobe	Upgrading and Renewal	Katlehong 1	107			500,000
Roads and Storm water	SW Upgrades (S) - SW in Lunga / Similane	Upgrading and Renewal	Katlehong 1	55			500,000
Roads and Storm water	SW Upgrades (S) - SW in Kgotso / 1st ave	Upgrading and Renewal	Katlehong 2	108	2,500,000		-
Roads and Storm water	Storm water upgrades: Provision of external stormwater drainage for lot 31 KAL	Upgrading and Renewal	Boksburg	43			500,000
Roads and Storm water	Storm water upgrades: Upgrade of stormwater system along Pretoria Road at Makause Informal Settlement	Upgrading and Renewal	Boksburg	21			4,000,000
Roads and Storm water	Pedestrian Management: Replace Alberton Boulevard paving	Upgrading and Renewal	Alberton	106			4,000,000
Roads and Storm water	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	Upgrading and Renewal	Katlehong 1	48			8,500,000
Roads and Storm water	pedestrian bridge from Mabuya across Vereeniging Road	Upgrading and Renewal	Thokoza	54			1,500,000
Roads and Storm water	Construction of Gamka, Chunie and Bontebok Streets	Upgrading and Renewal	Nigel	88			4,000,000
Roads and Storm water	Construction of New Roads Depot (Nigel)	Upgrading and Renewal	Nigel	88			200,000
Roads and Storm water	Upgrading of SW Channel in Nigel	Upgrading and Renewal	Nigel	88			2,000,000
Roads and Storm water	Paving of Vehicle Parking along Singh Street	Upgrading and Renewal	Benoni	73			1,500,000
Roads and Storm water	Construction of Storm water System in Ramano Road, Selcourt Ext 4	Upgrading and Renewal	Springs	76			2,000,000
Roads and Storm water	Construction of Storm water System in Fourth Avenue, Geduld Springs	Upgrading and Renewal	Springs	75			1,500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Construction of Storm water System in Huddletone Street, Payneville	Upgrading and Renewal	Springs	72			2,000,000
Roads and Storm water	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Upgrading and Renewal	Kwa Thema	74			300,000
Roads and Storm water	Reconstruction of Auret Road, Brentwood Park, Benoni	Upgrading and Renewal	Benoni	23			4,000,000
Roads and Storm water	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Upgrading and Renewal	Etwatwa	66			4,000,000
Roads and Storm water	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Upgrading and Renewal	Daveyton	68			1,000,000
Roads and Storm water	Storm water drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Upgrading and Renewal	Etwatwa	83			1,500,000
Roads and Storm water	Paving of streets from Eisellen and Turton to ext. 13 and Mazibuko passage and all remaining passages	Upgrading and Renewal	Daveyton	69			1,000,000
Roads and Storm water	Upgrade of Pai street, Mpondo street and Mocke stormwater	Upgrading and Renewal	Daveyton	68/ 69			1,500,000
Roads and Storm water	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no name streets	Upgrading and Renewal	Boksburg	101			1,000,000
Roads and Storm water	Construction of Ramaphosa Street.	Upgrading and Renewal	Duduza	83			4,000,000
Roads and Storm water	Construction of Patridge Street.	Upgrading and Renewal	Duduza	87			3,200,000
Roads and Storm water	Construction of Access Roads Extension 19, Tsakane	Upgrading and Renewal	Tsakane	81			4,000,000
Roads and Storm water	Construction of Thuthukani Street, Tsakane	Upgrading and Renewal	Tsakane	85			1,000,000
Roads and Storm water	Construction of Masombuka Street	Upgrading and Renewal	Tsakane	81			2,500,000
Roads and Storm water	Construction of Golinde Street	Upgrading and Renewal	Tsakane	112			2,800,000
Roads and Storm water	Construction of Shwabade/ Rapodile Streets	Upgrading and Renewal	Tsakane	112			3,200,000
Roads and Storm water	Construction of Tokyo avenue, Tsakane	Upgrading and Renewal	Tsakane	83			4,000,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban Restructuring	Kwa Thema	74			500,000
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban Restructuring	Kwa Thema	78			500,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St	Urban Restructuring	Tsakane	112			500,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Roads and Storm water	Ped. Management (E): Sidewalk Kgaswane St	Urban Restructuring	Tsakane	85			500,000
Roads and Storm water	Ped. Management (E): Sidewalk Habedi St	Urban Restructuring	Tsakane	85			500,000
Roads and Storm water	Paving and repair of pavements outside SAPS & Law courts at First Avenue	Urban Restructuring	Edenvale	19	500,000		
Roads and Storm water	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	Urban Restructuring	Edenvale	19	500,000		
Roads and Storm water	Tarring of roads Ext 4 and Ext3;	Urban Restructuring	Kwa Thema	77	2,500,000		
Roads and Storm water	Sidewalks construction: Thema road, Marule, September from Mabogoane until Mojela, Lintle and storm water	Urban Restructuring	Kwa Thema	80	500,000		
Roads and Storm water	Phakama street ext. 16 to be tarred	Urban Restructuring	Tsakane	84	1,000,000		
Roads and Storm water	Roads & Storm water ext. 12 Raditsela street	Urban Restructuring	Tsakane	85	2,500,000		
Roads and Storm water	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	Urban Restructuring	Benoni	25	1,000,000		
SRAC	Construction of a new swimming pool in Duduza	Urban Restructuring	Duduza	87	15,000,000	14,000,000	-
SRAC	Construction of a new swimming pool in Eden Park	Urban Restructuring	Thokoza	57	5,000,000		
SRAC	Upgrade: Ablution facilities Delville sport depot	Upgrading and Renewal	Germiston	35	1,000,000		
SRAC	Upgrade: Ablution facilities Prince George Park depot	Urban Restructuring	Boksburg	32	1,000,000		
SRAC	Construction: New Library Etwatwa	Urban Restructuring	Etwatwa	109	6,000,000	16,000,000	
SRAC	Fencing Benoni Northerns	Upgrading and Renewal	Benoni	27	3,000,000	-	
SRAC	Furniture & Equipment: Arts & Culture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Furniture: Community and Sport centres	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	ICT Equipment	Upgrading and Renewal	Corporate	Operational Equipment	2,000,000	2,000,000	2,000,000
SRAC	Libraries Furniture	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	3,000,000	3,000,000
SRAC	Libraries ICT Equipment	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Office Furniture	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Refurbishment and upgrade of Libraries	Urban Restructuring	Edenvale	10		3,000,000	6,000,000
SRAC	Replacement of 3 M security systems	Upgrading and Renewal	Operational Equipment	Operational Equipment		3,000,000	2,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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SRAC	Rehabilitation Phomolong library	Upgrading and Renewal	Edenvale	12	1,500,000		
SRAC	Rehabilitation Brackenhurst library	Upgrading and Renewal	Alberton	38	3,000,000		
SRAC	Rehabilitation of Isaac Mokoena library	Upgrading and Renewal	Katlehong 1	55	2,000,000		
SRAC	Rehabilitation of Thokoza library	Upgrading and Renewal	Thokoza	57		1,000,000	
SRAC	Rehabilitation of Palm Ridge library	Upgrading and Renewal	Katlehong 1	107		1,000,000	
SRAC	Upgrade Boksburg library	Upgrading and Renewal	Boksburg	32	3,000,000		
SRAC	Upgrade Kempton Park library	Upgrading and Renewal	Kempton Park	16	3,000,000		1,500,000
SRAC	Rehabilitation Springs library	Upgrading and Renewal	Springs	75	2,000,000	-	
SRAC	Recapitalisation of Libraries - Refurbishment Eden Park library	Upgrading and Renewal	Thokoza	53	500,000		-
SRAC	Recapitalisation of Libraries - Refurbishment Edenvale library	Upgrading and Renewal	Edenvale	19	2,000,000		
SRAC	Upgrade Vosloorus Library	Upgrading and Renewal	Vosloorus	47	4,000,000	-	
SRAC	Rehabilitate Eden Park stadium	Upgrading and Renewal	Thokoza	53		100,000	1,000,000
SRAC	Rehabilitate Germiston stadium	Upgrading and Renewal	Germiston	35			400,000
SRAC	Rehabilitate Dinwiddie Sport Centre	Upgrading and Renewal	Germiston	39		100,000	1,500,000
SRAC	Rehabilitate Elspark wrestling hall	Upgrading and Renewal	Germiston	42		100,000	1,500,000
SRAC	Rehabilitate Germiston City sport grounds	Upgrading and Renewal	Germiston	35		100,000	2,300,000
SRAC	Rehabilitate Boksburg stadium	Upgrading and Renewal	Boksburg	32		50,000	500,000
SRAC	Rehabilitate Katlehong stadium	Upgrading and Renewal	Katlehong 1	51		50,000	500,000
SRAC	Rehabilitate Barnard stadium	Upgrading and Renewal	Kempton Park	104		150,000	2,000,000
SRAC	Rehabilitate Mehlareng stadium	Upgrading and Renewal	Tembisa 1	9		150,000	2,000,000
SRAC	Rehabilitate Rabasutho Community Centre	Upgrading and Renewal	Tembisa 1	6		100,000	1,500,000
SRAC	Rehabilitate Primrose wrestling club	Upgrading and Renewal	Germiston	92		50,000	500,000
SRAC	Rehabilitate Bakerton stadium	Upgrading and Renewal	Springs	76		200,000	5,000,000
SRAC	Rehabilitate Alra Park stadium	Upgrading and Renewal	Duduza	88		200,000	5,500,000
SRAC	Rehabilitate Geluksdal community centre	Upgrading and Renewal	Tsakane	82		100,000	1,000,000
SRAC	Rehabilitate Duduza Community centre	Upgrading and Renewal	Duduza	86		100,000	1,000,000
SRAC	Upgrade Boksburg athletics track	Upgrading and Renewal	Boksburg	32	6,500,000	-	-
SRAC	Upgrade Sinaba stadium	Upgrading and Renewal	Daveyton	69	3,000,000	5,000,000	15,000,000
SRAC	Upgrading of Makhulong Stadium	Upgrading and Renewal	Tembisa 2	2	4,000,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Upgrade Germiston athletics track	Upgrading and Renewal	Germiston	35		5,000,000	10,000,000
SRAC	Upgrade Kwa Thema sport Park	Upgrading and Renewal	Kwa Thema	74	1,000,000		-
SRAC	Upgrade Mehlareng stadium	Upgrading and Renewal	Tembisa 1	9	1,000,000	1,000,000	-
SRAC	Upgrade Kempton Park Indoor Sport Centre	Upgrading and Renewal	Kempton Park	104		2,800,000	-
SRAC	Upgrade Thokoza Indoor sport centre	Upgrading and Renewal	Thokoza	56		2,000,000	
SRAC	Refurbish Vosloorus stadium	Upgrading and Renewal	Vosloorus	44		2,400,000	
SRAC	Refurbish Kathlehong stadium	Upgrading and Renewal	Katlehong 1	51	2,000,000	-	
SRAC	Rehabilitate Nigel swimming pool	Upgrading and Renewal	Nigel	88		100,000	1,500,000
SRAC	Rehabilitate Geluksdal swimming pool	Upgrading and Renewal	Tsakane	82		150,000	2,000,000
SRAC	Rehabilitate Actonville swimming pool	Upgrading and Renewal	Benoni	29		150,000	2,000,000
SRAC	Upgrade Olympia Park swimming pool	Upgrading and Renewal	Springs	75	5,000,000	10,000,000	
SRAC	Upgrade Daveyton swimming pool	Upgrading and Renewal	Daveyton	71	9,500,000	6,500,000	-
SRAC	Upgrade V dyk Park swimming pool	Upgrading and Renewal	Brakpan	31	500,000	6,500,000	8,000,000
SRAC	Upgrade Kempton Park swimming pool	Upgrading and Renewal	Kempton Park	16	500,000	4,000,000	-
SRAC	Upgrade Olifantsfontein swimming pool	Upgrading and Renewal	Tembisa 2	1			1,500,000
SRAC	Refurbish Delville swimming pool	Upgrading and Renewal	Germiston	35		1,600,000	-
SRAC	Upgrade Boksburg North swimming pool	Upgrading and Renewal	Boksburg	22		3,400,000	-
SRAC	Dalview Tennis Club: Resurface courts	Upgrading and Renewal	Brakpan	105			200,000
SRAC	Duduza MPC: Resurface courts	Upgrading and Renewal	Duduza	87			200,000
SRAC	Witfield Tennis: Resurface courts	Upgrading and Renewal	Boksburg	33			200,000
SRAC	Rabasutho Tennis/netball: Resurface courts	Upgrading and Renewal	Tembisa 1	6			200,000
SRAC	Edleen Public Tennis courts: Resurface courts	Upgrading and Renewal	Kempton Park	104			200,000
SRAC	Croydon Public Tennis/Basketball: Resurface courts	Upgrading and Renewal	Kempton Park	17			200,000
SRAC	Sunnyridge Tennis/Netball: Resurface courts	Upgrading and Renewal	Germiston	92			200,000
SRAC	Hattingh Park Tennis: Resurface courts	Upgrading and Renewal	Germiston	92			200,000
SRAC	Benoni Northerns Tennis: Resurface courts	Upgrading and Renewal	Benoni	27			200,000
SRAC	Northmead tennis/korfball: Resurface courts	Upgrading and Renewal	Benoni	27			200,000
SRAC	Norkem Park Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	91			200,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
SRAC	Glen Marais Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	16			200,000
SRAC	Aston Manor Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	16			200,000
SRAC	Dinwiddie tennis courts-Dinwiddie: Resurface courts	Upgrading and Renewal	Germiston	39			200,000
SRAC	Germiston stadium: Resurface courts	Upgrading and Renewal	Germiston	35			200,000
SRAC	Thokoza stadium: Resurface courts	Upgrading and Renewal	Thokoza	56			200,000
SRAC	Dawn Park Tennis Club: Resurface courts	Upgrading and Renewal	Vosloorus	43			200,000
SRAC	Vosloorus Tennis: Resurface courts	Upgrading and Renewal	Tsakane	112			200,000
SRAC	Zonkezizwe Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	61			200,000
SRAC	Tsholo Courts: Resurface courts	Upgrading and Renewal	Katlehong 1	49			200,000
SRAC	Ramokonopi Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	59			200,000
SRAC	Siluma Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	60			200,000
SRAC	Mofokeng Court: Resurface courts	Upgrading and Renewal	Edenvale	12			200,000
SRAC	Nhlapo Court: Resurface courts	Upgrading and Renewal	Katlehong 1	51			200,000
SRAC	Vosloorus Ext 1: Resurface courts	Upgrading and Renewal	Vosloorus	44			200,000
SRAC	Atlasville Tennis Club: Resurface courts	Upgrading and Renewal	Boksburg	23	170,000		
SRAC	Kempton Park Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	16	170,000		
SRAC	Kempton Park Ringball Club: Resurface courts	Upgrading and Renewal	Kempton Park	16	170,000		
SRAC	Riverridge Tennis Club: Resurface courts	Upgrading and Renewal	Edenvale	19	170,000		
SRAC	Pine Grove Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	15	170,000		
SRAC	Benoni Northerns Tennis Club: Resurface courts	Upgrading and Renewal	Benoni	27	170,000		
SRAC	Birch Acres Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	13	170,000		
SRAC	Essenwood Basketball Club: Resurface courts	Upgrading and Renewal	Kempton Park	15	170,000		
SRAC	Tswelopele Multipurpose Courts: Resurface courts	Upgrading and Renewal	Edenvale	11	170,000		
SRAC	Vosloorus Netball: Resurface courts	Upgrading and Renewal	Vosloorus	44	170,000		
SRAC	Thokoza Youth Centre Tennis Court: Resurface courts	Upgrading and Renewal	Thokoza	56	170,000		
SRAC	Sam Ntuli Stadium: Resurface courts	Upgrading and Renewal	Thokoza	56	170,000		
SRAC	Ncala Court: Resurface courts	Upgrading and Renewal	Katlehong 1	55	170,000		
SRAC	Alberton Ringtennis: Resurface courts	Upgrading and Renewal	Alberton	106	170,000		
SRAC	Alberton Korfball: Resurface courts	Upgrading and Renewal	Alberton	37	170,000		
SRAC	Duduza Gym Hall: Resurface courts	Upgrading and Renewal	Duduza	87	170,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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SRAC	Brakpan Netball Club: Resurface courts	Upgrading and Renewal	Brakpan	97	170,000		
SRAC	Springs Ringball Club: Resurface courts	Upgrading and Renewal	Springs	75	110,000		
SRAC	Elspark Sport Fields: Resurface courts	Upgrading and Renewal	Germiston	42		170,000	
SRAC	Delville Tennis Complex: Resurface courts	Upgrading and Renewal	Germiston	35		170,000	
SRAC	Eden park tennis court: Resurface courts	Upgrading and Renewal	Thokoza	57		170,000	
SRAC	Greenfield multi-purpose centre: Resurface courts	Upgrading and Renewal	Thokoza	53		170,000	
SRAC	Sunward Park Tennis: Resurface courts	Upgrading and Renewal	Boksburg	43		170,000	
SRAC	Boksburg Korf ball Club: Resurface courts	Upgrading and Renewal	Boksburg	32		170,000	
SRAC	Katlehong Stadium: Resurface courts	Upgrading and Renewal	Katlehong 1	51		170,000	
SRAC	Palmridge Stadium: Resurface courts	Upgrading and Renewal	Katlehong 2	101		170,000	
SRAC	Phomolong Multipurpose Courts: Resurface courts	Upgrading and Renewal	Edenvale	12		170,000	
SRAC	Edleen Public Tennis courts: Resurface courts	Upgrading and Renewal	Kempton Park	104		170,000	
SRAC	Barnard Stadium Basketball: Resurface courts	Upgrading and Renewal	Kempton Park	104		170,000	
SRAC	Bonaero Park Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	23		170,000	
SRAC	Chrystal Park Tennis: Resurface courts	Upgrading and Renewal	Benoni	24		170,000	
SRAC	Olifantsfontein Tennis: Resurface courts	Upgrading and Renewal	Tembisa 2	1		170,000	
SRAC	Sinaba : Resurface courts	Upgrading and Renewal	Daveyton	69		170,000	
SRAC	Wormsley Park: Resurface courts	Upgrading and Renewal	Benoni	73		170,000	
SRAC	Charlbard stadium : Resurface courts	Upgrading and Renewal	Brakpan	97		170,000	
SRAC	Geluksdal stadium: Resurface courts	Upgrading and Renewal	Tsakane	82		250,000	
SRAC	Springs Depot : Resurface courts	Upgrading and Renewal	Springs	75		250,000	
SRAC	Wattville : Resurface courts	Upgrading and Renewal	Benoni	30		170,000	
SRAC	Rynsoord: Resurface courts	Upgrading and Renewal	Benoni	73		180,000	
SRAC	Easter Transvaal Tennis club: Resurface courts	Upgrading and Renewal	Benoni	28		260,000	
SRAC	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	4,000,000	4,000,000
SRAC	Upgrade Sethokga Park Art Centre	Upgrading and Renewal	Tembisa 2	100	2,750,000	2,000,000	-
SRAC	Upgrade Katlehong art center	Upgrading and Renewal	Katlehong 1	50	-	2,000,000	10,000,000
SRAC	Upgrade Coen Scholtz Art Centre	Upgrading and Renewal	Kempton Park	91	750,000		
SRAC	Upgrade Moses Molelekwa art centre	Upgrading and Renewal	Tembisa 2	2		1,000,000	10,000,000
SRAC	Upgrade/Develop Chris Hani museum	Upgrading and Renewal	Boksburg	23	1,500,000	5,000,000	20,000,000
SRAC	Upgrade Springs Theatre fly bar system	Upgrading and Renewal	Springs	74			2,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
SRAC	Upgrade Primrose swimming pool	Upgrading and Renewal	Germiston	36	-		2,000,000
SRAC	Upgrade Bedfordview Hall	Upgrading and Renewal	Edenvale	20	500,000		
SRAC	Upgrade Rabasutho Hall	Upgrading and Renewal	Tembisa 1	6			1,000,000
SRAC	Upgrade Tsolo Hall	Upgrading and Renewal	Katlehong 1	49	1,000,000		
SRAC	Upgrade Wattville youth Centre	Upgrading and Renewal	Benoni	30	1,000,000		
SRAC	Upgrade DH Williams Hall	Upgrading and Renewal	Thokoza	50	500,000		
SRAC	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	5,000,000	5,000,000
SRAC	New parking garage Germiston Theatre	Urban Restructuring	Germiston	35		1,000,000	15,000,000
SRAC	Libraries ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Upgrade structure OR Tambo grave site	Upgrading and Renewal	Benoni	30	4,000,000	-	
SRAC	Construct OR Tambo Statue	Upgrading and Renewal	Benoni	30	13,900,000	-	
SRAC	Specialized equipment OR Tambo library	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	-	
Strategy & Corporate Planning	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Strategy & Corporate Planning	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Strategy & Corporate Planning	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	110,000	120,000	120,000
Transport	Construction MVRA/DLTC Benoni	Upgrading and Renewal	Benoni	73		2,000,000	20,000,000
Transport	Extension of Bedfordview DLTC	Upgrading and Renewal	Edenvale	20		2,000,000	10,000,000
Transport	Drive Thru Tembisa	Urban Restructuring	Kempton Park	16	1,000,000	4,000,000	
Transport	Drive Thru Vosloorus	Urban Restructuring	Vosloorus	95	1,000,000	4,000,000	
Transport	Drive Thru Boksburg	Upgrading and Renewal	Boksburg	42	1,000,000	4,000,000	
Transport	Drive Thru Edenvale	Upgrading and Renewal	Edenvale	18	1,000,000	4,000,000	
Transport	Drive Thru Alberton	Upgrading and Renewal	Alberton	106	1,000,000	4,000,000	
Transport	taxi rank - Windmill Park	Urban Restructuring	Vosloorus	43	2,000,000	10,000,000	7,000,000
Transport	taxi rank - Katlehong ward 63	Urban Restructuring	Katlehong 2	63	2,000,000	10,000,000	7,000,000
Transport	Construction of MVRA/DLTC Kwatsaduza	Urban Restructuring	Tsakane	82	2,000,000	45,000,000	35,000,000
Transport	Construction of public transport facilities Daveyton	Urban Restructuring	Daveyton	71	10,000,000	13,000,000	10,000,000
Transport	Drive Thru Germiston	Upgrading and Renewal	Germiston	35	3,000,000		
Transport	Establish MVRA/DLTC Katlehong	Urban Restructuring	Katlehong 1	56	60,000,000	10,000,000	-
Transport	Establishment of new MVRA and Transport Offices Kempton Park	Upgrading and Renewal	Kempton Park	17	2,000,000	40,000,000	60,000,000
Transport	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
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Transport	ICT Equipment (LIC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000
Transport	IRPTN: Infrastructure and Implementing	Economic Development	Tembisa 2	100	110,000,000	187,000,000	220,000,000
Transport	IRPTN: Industry Transition	Economic Development	Kempton Park	17	80,000,000	20,000,000	-
Transport	IRPTN: Infrastructure	Economic Development	Tembisa 2	100	70,000,000	50,000,000	50,000,000
Transport	IRPTN: Project designs, planning and Management	Economic Development	Kempton Park	17	78,000,000	83,000,000	73,000,000
Transport	IRPTN: ITS	Economic Development	Kempton Park	17	52,000,000	50,000,000	50,000,000
Transport	IRPTN: Bus Depots	Economic Development	Edenvale	10	110,000,000	110,000,000	107,000,000
Transport	IRPTN: Road Infrastructure	Economic Development	Tembisa 2	100	63,718,000	34,906,000	73,650,000
Transport	IRPTN: Road Infrastructure	Economic Development	Tembisa 2	100	77,000,000	77,000,000	87,000,000
Transport	IRPTN: ITS	Economic Development	Kempton Park	17	20,000,000	20,000,000	10,000,000
Transport	Taxi rank - Greenfield	Urban Restructuring	Thokoza	58	2,000,000	10,000,000	7,000,000
Transport	New Vosloorus Hospital Taxi Rank	Urban Restructuring	Vosloorus	46	2,000,000	-	
Transport	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000
Transport	Office Furniture (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	700,000	700,000	700,000
Transport	Other Equipment (LIC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	2,000,000	2,000,000
Transport	Security Cameras	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,500,000
Transport	Refurbish All Metro Licensing Premises	Upgrading and Renewal	Boksburg	10,17,18,32,37 ,39,74,88,94	4,000,000	10,000,000	15,000,000
Transport	Refurbishment of Public Transport Facilities	Upgrading and Renewal	Boksburg	75 & 79	8,000,000	8,000,000	8,000,000
Transport	Replace Municipal buses	Upgrading and Renewal	Operational Equipment	Operational Equipment		39,000,000	30,000,000
Transport	Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,250,000	1,500,000
Transport	Specialized Equipment (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	5,000,000	5,000,000
Transport	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Transport	Vehicles (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Transport	Construction of MVRA/DLTC Tembisa	Urban Restructuring	Tembisa 1	8	60,000,000	-	
Waste Management	Waste Disposal Air Space Development in the Northern Areas	Upgrading and Renewal	Kempton Park	25	-		5,000,000
Waste Management	Brenthurst Mini garden disposal site	Upgrading and Renewal	Brakpan	97	1,200,000		
Waste Management	Cloverdene Mini garden disposal site	Upgrading and Renewal	Benoni	24	1,200,000		
Waste Management	Daggafontein Mini Disposal Site	Upgrading and Renewal	Springs	76	1,200,000		
Waste Management	Develop Simmer & Jack Waste site	Upgrading and Renewal	Germiston	36	6,500,000	6,000,000	

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Waste Management	Development of the public offloading facilities/recycling	Upgrading and Renewal	Boksburg	32	4,000,000		
Waste Management	Development Weltevreden Waste Site (storm water & Litchate Management)	Upgrading and Renewal	Brakpan	97	21,000,000	10,000,000	5,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Upgrading and Renewal	Kempton Park	17	18,000,000	12,000,000	
Waste Management	Geduld Mini Disposal Site	Upgrading and Renewal	Springs	74	1,200,000		
Waste Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Waste Management	Leondale Mini Disposal Site	Upgrading and Renewal	Katlehong 1	41	1,200,000		
Waste Management	Minnebron Mini garden disposal site	Upgrading and Renewal	Brakpan	105	800,000		
Waste Management	Modder East Mini Disposal Site	Upgrading and Renewal	Springs	72	600,000		
Waste Management	Development of Public Offloading Facility in Delmore Gardens and Delmore Park	Upgrading and Renewal	Boksburg	21	-	5,000,000	
Waste Management	Construction of new Public Offloading Facilities in Line with the approved Public Offloading Facilities Masterplan	Upgrading and Renewal	Corporate	All Wards	-	5,000,000	20,000,000
Waste Management	Walk-in Bulk Containers in Informal Settlements	Upgrading and Renewal	Benoni	27	6,000,000	5,000,000	-
Waste Management	Northmead Mini garden disposal site	Upgrading and Renewal	Benoni	27	600,000		
Waste Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
Waste Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	3,000,000
Waste Management	Palmridge Mini Disposal Site	Upgrading and Renewal	Katlehong 2	103	1,200,000		
Waste Management	Reiger Park Mini Disposal Site 1	Upgrading and Renewal	Boksburg	34	300,000		
Waste Management	Reiger Park Mini Disposal Site 2	Upgrading and Renewal	Boksburg	34	300,000		
Waste Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	2,000,000	5,000,000
Waste Management	Specialised Vehicles (less than 2 seats)	Upgrading and Renewal	Operational Equipment	Operational Equipment	38,000,000	40,000,000	40,000,000
Waste Management	Specialised Vehicles (more than 2 seats)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Waste Management	Supply of Bulk Containers	Upgrading and Renewal	Corporate	All wards	9,000,000	9,000,000	9,000,000
Waste Management	Vosloorus Mini Disposal Site 3	Upgrading and Renewal	Vosloorus	47	200,000		
Waste Management	Welgedacht Mini Disposal Site	Upgrading and Renewal	Springs	75	1,200,000		
Waste Management	Geluksdal Mini garden disposal site	Upgrading and Renewal	Tsakane	82	1,200,000		
Waste Management	Atlasville Mini Disposal Site	Upgrading and Renewal	Boksburg	17	1,200,000		
Waste Management	Elspark Mini Disposal Site	Upgrading and Renewal	Boksburg	42	1,200,000		

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Waste Management	Wattville Recycling Centre	Upgrading and Renewal	Benoni	31	1,200,000		
Waste Management	Daveyton Recycling Centre	Upgrading and Renewal	Daveyton	70	1,200,000		
Waste Management	Kathlehong Recycling Centre	Upgrading and Renewal	Katlehong 1	50	1,200,000		
Waste Management	Nigel Transfer Station	Upgrading and Renewal	Nigel	88	1,200,000		
Waste Management	Hidelberg Road Transfer Station	Upgrading and Renewal	Alberton	37	1,200,000		
Waste Management	Sebenza Transfer Station	Upgrading and Renewal	Edenvale	18	1,200,000		
Waste Management	Isando Transfer station	Upgrading and Renewal	Kempton Park	17	1,200,000		
Waste Management	Upgrading of Platkop landfill site	Upgrading and Renewal	Katlehong 2	62	14,000,000	20,000,000	-
Waste Management	Rietfontein Upgrading of facilities.	Upgrading and Renewal	Kwa Thema	76	3,500,000	11,000,000	10,000,000
Waste Management	Upgrading Replacement of Weighbriges at Land fill	Upgrading and Renewal	Corporate	Multi Wards		5,500,000	
Waste Management	Installation Gas Flares & Wells	Upgrading and Renewal	Katlehong 1	41	8,000,000	500,000	3,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Bedfordview	Upgrading and Renewal	Edenvale	20	-	1,000,000	10,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Eselen Park	Upgrading and Renewal	Tembisa 1	8	-	1,000,000	10,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Upgrading and Renewal	Brakpan	105	1,000,000	5,000,000	25,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Upgrading and Renewal	Edenvale	18		1,000,000	20,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Upgrading and Renewal	Benoni	73	1,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice	Upgrading and Renewal	Boksburg	32	5,000,000	14,000,000	
Waste Management	Access control Surveillance to Land Fill site.	Upgrading and Renewal	Boksburg	32	750,000	2,000,000	
Water & Sanitation	35ML PALM RIDGE RESERVOIR	Urban Restructuring	Thokoza	57	1,000,000		
Water & Sanitation	AGED DOMC METERS NE DIST	Economic Development	Corporate	All Wards	5,000,000	10,000,000	15,000,000
Water & Sanitation	AGED DOMC METERS SW DIST	Economic Development	Corporate	All Wards	5,000,000	10,000,000	15,000,000
Water & Sanitation	Benoni Depot	Upgrading and Renewal	Daveyton	96	1,500,000	5,000,000	
Water & Sanitation	Brakpan Depot	Urban Restructuring	Brakpan	75	4,000,000	10,000,000	
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	37	100,000	100,000	1,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Thokoza	56	100,000	100,000	1,000,000
Water & Sanitation	QL: Edenvale: Illiondale Outfall sewer	Upgrading and Renewal	Edenvale	18	15,000,000	22,000,000	
Water & Sanitation	Eliminate Benoni Sewer Pump station	Upgrading and Renewal	Benoni	24	5,000,000	5,000,000	
Water & Sanitation	Emergency Equipment at Depots	Upgrading and Renewal	Boksburg	32	2,500,000	3,000,000	5,000,000
Water & Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	Urban Restructuring	Etwatwa	65,66,67	15,000,000	15,000,000	
Water & Sanitation	Etwatwa Sewer Upgrades	Upgrading and Renewal	Etwatwa	67, 109	54,000,000	10,000,000	
Water & Sanitation	GERMISTON BVD WAT NET UPG	Economic Development	Germiston	35	5,000,000	7,500,000	
Water & Sanitation	Germiston Depot	Upgrading and Renewal	Germiston	36	10,000,000	10,000,000	5,000,000
Water & Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Upgrading and Renewal	Germiston	39	16,000,000	500,000	
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Upgrading and Renewal	Katlehong 1	39, 40	15,000,000	15,000,000	-
Water & Sanitation	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	900,000	1,500,000	1,500,000
Water & Sanitation	Kempton Park Depot	Upgrading and Renewal	Kempton Park	17	2,000,000	5,000,000	
Water & Sanitation	Lillianton Outfall Sewer	Urban Restructuring	Boksburg	33	15,000,000	1,000,000	
Water & Sanitation	Mayfield Ext 1 Phase 2	Urban Restructuring	Daveyton	96	30,000,000	1,000,000	
Water & Sanitation	METERS NE DIST REFURBISH	Economic Development	Corporate	All Wards	5,000,000	10,000,000	25,000,000
Water & Sanitation	METERS SW DIST REFURBISH	Economic Development	Corporate	All Wards	5,000,000	10,000,000	25,000,000
Water & Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	Upgrading and Renewal	Benoni	73	5,000,000		
Water & Sanitation	Construction of Nigel Depot	Upgrading and Renewal	Nigel	88	5,000,000	8,000,000	
Water & Sanitation	Upgrade of Duduza Depot	Upgrading and Renewal	Duduza	88	1,500,000		
Water & Sanitation	Upgrade of Tsakane Depot	Upgrading and Renewal	Tsakane	83	1,500,000		
Water & Sanitation	Nigel water Tower	Upgrading and Renewal	Nigel	88	500,000		
Water & Sanitation	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	800,000	1,000,000
Water & Sanitation	QL: Pomona: New Eastern OF sewer Phase 2	Economic Development	Benoni	17	10,000,000	25,000,000	
Water & Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	Upgrading and Renewal	Benoni	27	23,500,000	10,000,000	
Water & Sanitation	Specialised vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	11,000,000	11,000,000
Water & Sanitation	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	2,000,000	5,000,000
Water & Sanitation	Springs Depot	Upgrading and Renewal	Springs	74	1,500,000		
Water & Sanitation	Telemetry	Upgrading and Renewal	Kempton Park	Multi Wards	2,000,000	7,000,000	10,000,000

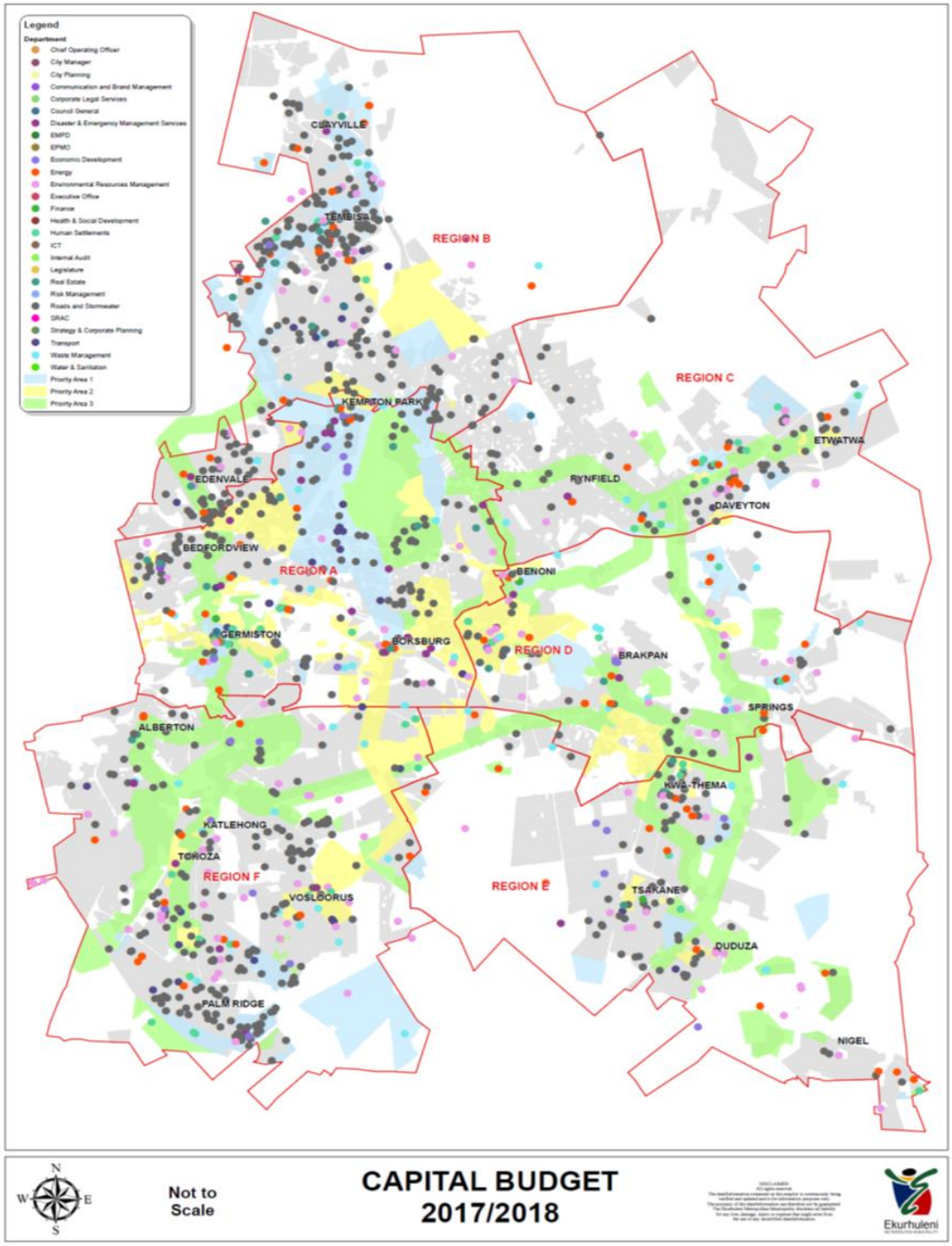
2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Water & Sanitation	Tembisa Depot	Urban Restructuring	Tembisa 1	8	5,000,000	8,000,000	
Water & Sanitation	Tembisa Sewer	Urban Restructuring	Tembisa 2	6, 9, 10, 14	10,000,000	20,000,000	
Water & Sanitation	Vosloorus Depot	Urban Restructuring	Vosloorus	46	2,000,000	5,000,000	
Water & Sanitation	W&S:Emergency SVC to informal settlement	Urban Restructuring	Corporate	Multi Wards	7,000,000	9,000,000	10,000,000
Water & Sanitation	Germiston: Elimination of Klippoortjie s pump s	Upgrading and Renewal	Germiston	42	1,000,000		
Water & Sanitation	Replacement of Mid-block Pipelines	Economic Development	Tembisa 1	12, 14	10,000,000	16,000,000	20,000,000
Water & Sanitation	Sectorization of Distribution Areas	Economic Development	Corporate	Multi Wards	3,100,000	3,600,000	5,000,000
Water & Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)	Economic Development	Corporate	62, 63, 65	11,550,000	3,000,000	15,000,000
Water & Sanitation	Metering of all Informal Settlements	Economic Development	Corporate	All Wards	650,000	750,000	1,000,000
Water & Sanitation	Pressure Management	Economic Development	Corporate	Multi Wards	2,800,000	3,500,000	5,000,000
Water & Sanitation	Metering of all Unmetered Areas (60 000 stands)	Economic Development	Corporate	All Wards	10,000,000	15,000,000	18,000,000
Water & Sanitation	Consolidation & Replacement of all Large Water Consumer Meters	Economic Development	Corporate	All Wards	10,000,000	15,000,000	32,000,000
Water & Sanitation	Water Services Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	10,000,000	10,000,000
Water & Sanitation	Zulu Xhosa reservoir	Urban Restructuring	Tsakane	83	48,000,000	1,000,000	
Water & Sanitation	Replacement of Valve	Economic Development	Corporate	Multi Wards	4,500,000	3,000,000	3,000,000
Water & Sanitation	Russel Rd Bulk Water	Upgrading and Renewal	Germiston	36	5,000,000		
Water & Sanitation	Dawn Park Bulk Water Supply Phase 2	Upgrading and Renewal	Vosloorus	43	500,000	5,000,000	1,000,000
Water & Sanitation	Bedfordview Bulk Water	Upgrading and Renewal	Edenvale	20	500,000	7,000,000	1,000,000
Water & Sanitation	Blaaupan: relocate gravity sewer pipeline	Upgrading and Renewal	Kempton Park	23	500,000	4,000,000	
Water & Sanitation	Brakpan: New and upgrading supply water pipeline	Upgrading and Renewal	Brakpan	31	500,000	2,000,000	
Water & Sanitation	Replace main water - Isekelo / Zephania Tembisa	Upgrading and Renewal	Tembisa 1	8	500,000	2,000,000	-
Water & Sanitation	Phomolong Augment Supply	Upgrading and Renewal	Edenvale	12	500,000	1,500,000	
Water & Sanitation	Dalpark water Pump Station	Upgrading and Renewal	Brakpan	31	500,000	5,000,000	-
Water & Sanitation	Lakeside Mall Outfall Sewer	Upgrading and Renewal	Benoni	73	500,000	2,200,000	
Water & Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Upgrading and Renewal	Brakpan	105	500,000	10,000,000	40,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Water & Sanitation	Augment water supply to Elsburg	Upgrading and Renewal	Germiston	42	500,000	8,000,000	10,000,000
Water & Sanitation	Construction of a new 30Ml Russel Road Reservoir	Upgrading and Renewal	Germiston	36	1,500,000	10,000,000	30,000,000
Water & Sanitation	QL: Construction of a new 23Ml Kempton Park Reservoir	Upgrading and Renewal	Kempton Park	25	30,000,000	10,000,000	
Water & Sanitation	Construction of a new 5Ml Benoni Reservoir	Upgrading and Renewal	Benoni	25	10,000,000	5,000,000	
Water & Sanitation	Construction of a new 22Ml Bredell Reservoir	Upgrading and Renewal	Benoni	25	25,000,000	27,000,000	
Water & Sanitation	Construction of a new 4Ml Tembisa Tower	Upgrading and Renewal	Tembisa 1	6	10,000,000	15,000,000	5,000,000
Water & Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Upgrading and Renewal	Kempton Park	25	2,000,000	15,000,000	5,000,000
Water & Sanitation	Construction of a Bredell Zone Water Supply System	Upgrading and Renewal	Kempton Park	16, 23, 25, 91	1,500,000	20,000,000	5,000,000
Water & Sanitation	Farrarmere Gardens: Extend water and sewer services	Upgrading and Renewal	Benoni	28	3,000,000		
Water & Sanitation	Pirrowville Water and Sewer Upgrade	Upgrading and Renewal	Germiston	35	500,000	10,000,000	
Water & Sanitation	Bulk Water Supply to Benoni Water Reservoir	Upgrading and Renewal	Benoni	73	500,000	10,000,000	1,000,000
Water & Sanitation	Upgrading of Boksburg Depot	Upgrading and Renewal	Boksburg	32	2,000,000	2,000,000	
Water & Sanitation	Clayville North Reservoir and Tower	Upgrading and Renewal	Tembisa 2	89	500,000	5,000,000	40,000,000
Water & Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	Upgrading and Renewal	Vosloorus	107	500,000	10,000,000	5,000,000
Water & Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Urban Restructuring	Etwatwa	65, 66, 67	4,000,000	12,000,000	10,000,000
Water & Sanitation	Welgedacht Reservoir and Tower	Urban Restructuring	Springs	72	5,000,000	20,000,000	
Water & Sanitation	Welgedacht Water Network Upgrade Phase 2	Urban Restructuring	Springs	75	500,000	10,000,000	15,000,000
Water & Sanitation	Rondebult Outfall Sewer	Urban Restructuring	Boksburg	42	500,000	22,000,000	25,000,000
Water & Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	Upgrading and Renewal	Nigel	88	500,000	10,000,000	20,000,000
Water & Sanitation	Elsburg Koppies outfall sewer Phase 3	Urban Restructuring	Germiston	42	16,500,000	500,000	20,000,000
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	upgrading and Renewal	Germiston	40	500,000	10,000,000	20,000,000
Water & Sanitation	Construction of a new 23Ml Kempton Park Reservoir CO-FUNDING	Urban Restructuring	Kempton Park	25	500,000	10,000,000	10,000,000
Water & Sanitation	Pomona: New Eastern O/F sewer Phase 3	Urban Restructuring	Kempton Park	25	500,000	45,000,000	60,000,000
Water & Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	Upgrading and Renewal	Germiston	35	5,000,000	8,000,000	20,000,000
Water & Sanitation	Construction of a new 25Ml Fairleads Reservoir	Urban Restructuring	Benoni	24	1,500,000	2,000,000	25,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	**Project Name**	**Capitalisation Investment Framework Category**	**CCA**	**Ward/s in which project is located**	**Budget Year 2017/18**	**Budget Year 2018/19**	**Budget Year +2 2018/19**
Water & Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Urban Restructuring	Tembisa 2	1	1,000,000	10,000,000	60,000,000
Water & Sanitation	Tsakane Ext 22 & 23	Urban Restructuring	Tsakane	99	1,000,000	10,000,000	10,000,000
Water & Sanitation	Chief Albert Luthuli Ext 6	Urban Restructuring	Daveyton	110	1,000,000	10,000,000	20,000,000
Water & Sanitation	Brakpan Old Location	Urban Restructuring	Brakpan	31, 105	1,000,000	10,000,000	15,000,000
Water & Sanitation	Palmietfontein Portion 57	Urban Restructuring	Katlehong 1	64	1,000,000	10,000,000	15,000,000
Water & Sanitation	Van Dyk Park	Urban Restructuring	Boksburg	31	1,000,000	10,000,000	10,000,000
Water & Sanitation	Good hope	Urban Restructuring	Germiston	33	1,000,000	10,000,000	10,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan	Upgrading and Renewal	Corporate	All Wards	10,000,000	15,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Benoni, Etwatwa	Upgrading and Renewal	Corporate	All Wards	10,000,000	15,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Tembisa, Kempton Park	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000
Water & Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Upgrading and Renewal	Corporate	All Wards	10,000,000	25,000,000	25,000,000
					6,399,356,712	**6,856,310,390**	**7,365,321,320**

The Map below illustrates the locality of capital projects per department as per the draft 2017/18 capital budget as per the CPM budget fit outcome.

FIGURE 75: 2017/18 MAPPED DRAFT CAPITAL BUDGET



CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT

9.1 Overview of the System

The performance management system adopted by the by the City of Ekurhuleni supports the statutory requirements set out in various applicable legislation and as set out in the National Treasury directives and standards. The system is also adapted and customised to support the national government and the local government planning cycle in order to promote compliance with relevant legislation. Furthermore, a process of entrenching customised controls and protocols throughout the system is conducted continuously to advance the implementation of the desired management practices in order to influence the desired results.

In the main, the organisational performance management system implemented guides the following key functional areas:

i. Strategic Planning

This component of the performance management systems deals with the core of planning within the context of the relevant legislative framework. The focus is on the development of the planning instruments, popularising planning procedures and the end to end coordination of the planning process in line with the local government planning cycle dictated by the applicable legislation.

In the main, the operations cover the following:

- The development and continues alignment of other local government planning instatements with the Growth and Development Strategy (GDS);
- Undertaking research projects to develop intelligent capabilities for the City;
- Coordination of the development of the Intergraded Development Plans (IDP), and the Service Delivery and Budget Implementation Plans (SDBIP);
- Alignment of the national and provincial priorities and planning instruments with the City's plans (IDP/SDBIP); and
- Programme and content development for both the Mayoral and Senior Management Team (SMT) Lekgolta.

ii. Intra-Organisational Performance Management

Serves to ensure that there are appropriate internal procedures to monitor the extent to which the municipality and its entities are achieving the development objectives and service delivery targets set out in the Growth and Development Strategy, Intergraded Development Plans, Service Delivery and Budget Implementation Plans and other strategies of national and provincial government. In this regard, this ongoing monitoring of progress or lack thereof on the implementation of programmes and projects through the onsite monitoring visits or frontline service delivery monitoring as well as the statutory organisational performance reporting create early warnings and inform the implementation of corrective improvement plans.

A rigorous system of data collection, analysis and validation supporting the evidence based reporting reform is implemented. Despite a myriad of challenges experienced, it continues to impact positively on improving the credibility, usefulness and reliability of the City's reported performance information.

The main operations supporting this segment of the performance management system include:

- Onsite monitoring activities (coalface service delivery monitoring);
- In-year performance reporting (compliance or statutory reporting);
- Verification and validation of the audit trail supporting the reported results at output level (evidence based reporting); and
- Other municipal monitoring and oversight functions like Operations Rapid Intervention Team (ORIT), CAPEX War Room, Operations Clean Audit (OPCA).

iii. **External Organisational Performance Accountability**

Serves as a mechanism to ensure that the City adheres to the statutory and compliance requirements that promote corporate governance. In this regard, the City engages on the compliance reporting process by following the in-year reporting process in line with the legislative framework. Key to this process is the compliance with the regulated timelines and observing the performance information standards and requirements.

In the main, this component of the performance management system responds to and expresses the accountability and transparency obligations of the City to all its stakeholders which amongst others include the general public, provincial and national government and external oversight bodies (Office of the Auditor General, National Treasury etc.).

The main operations in this regard include:

- Continuous implementation of clear guidelines and standards, customised controls and protocols for managing performance information;
- Implementation of change management activities in the form of sensitisation workshops or information sessions and tailored training interventions to influence the right discipline and culture as key success factors for the maturity of the performance management system; and
- Report writing and distribution.

9.2 Principles for Managing Organisational Performance and Information

The principles that underpin the management of organisational performance and information include:

i. Evidence-based

Organisational performance and information reporting in the City of Ekurhuleni is evidence-based. This requires that all results (outputs and outcomes) or deliverables (milestones, progress etc.) reported against predetermined objectives are supported by adequate, accurate, valid and

credible audit evidence or portfolio of evidence. By taking this approach, the municipality influences the strengthening of accountability and transparency.

The development of the plans (IDP, SDBIP) is informed to a larger extent by the evidence of needs prioritised by communities against available resources (budget and municipal capabilities). Community priorities are gathered through community consultation processes.

ii. Timeliness

The collection, collation and reporting of performance information is done within the regulated timelines. Any contravention of reporting timelines constitutes non-compliance to the management practices and compromise accountability. Performance information reported must be for the period or cycle under review (month, quarter, and financial year) and aligned to the IDP, SDBIP and departmental business plans.

Failure of any line function department or entity to adhere to the defined timelines, demands the activation of the consequence management directives.

iii. Understandability

Information in the plans or reported performance must be presented in a manner that is easy to understand, interpret and must be tailored to suit all the intended audiences and stakeholders. It must be of the appropriate content, objective, relevant to the services tracked by the indicators under consideration for it to be understood by all audiences and stakeholders. It shall be sound, free of error(s), concise and shall be a consistent representation of the phenomenon or service under consideration. Planning and reporting information shall be complete, timely and it shall be in line with the corresponding service under consideration and/or indicator or target set.

iv. **Accountability**

A primary purpose for reporting performance information is to provide substantive accountability for the resources allocated and expended. It also serves to demonstrate responsiveness to all stakeholders of the municipality. Results based management requires that the organization assesses its performance against its predetermined objectives using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and information management in this era of results-based management.

v. **Transparency**

Performance information must be made available to all stakeholders in a transparent manner. There must be open access to performance information to allow engagement by a broad range of stakeholders to influence and increase public awareness about the City's services. Openness facilitates public oversight and public confidence.

vi. **Integration**

The management of performance and information must be integrated and streamlined with other related Ekurhuleni processes and management practices. Integration must promote strategic alignment and support compliance.

vii. **Continuous Improvement**

This policy is aimed at continuously improving processes, procedures, practices and quality control measures in support of efficiencies in managing performance and information within the City**.** It must influence the culture of performance reporting through the development of performance improvement plans, the uptake of monitoring information and evaluation findings in decision making in order to foster effective and efficient service delivery improvement.

viii. **Learning**

Institutional learning from the management of organisational performance and information is a key principle upon which organisational performance reporting activities are based. The learning principle involves:

- identification and timely dissemination of lessons learnt from programme and project implementation;
- sponsoring implementable and relevant recommendations based on organisational performance reports to improve operational performance;
- promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities.

ix. Protection of Privacy and Confidentiality

The sources of data and the data collection, collation, analysis and reporting often requires to reveal aspects of the data about clients, patients and service beneficiaries that are private, sensitive and confidential i.e. beneficiaries of treatment programmes or beneficiaries of indigent package of services. In order to protect confidentiality of data or information, on data or information areas where confidentiality of details is a concern, secondary data shall be used i.e. on the identification of beneficiaries of TB treatment as an example, names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets.

9.3 Operationalisation of the Organisational Performance Management System

Strategically, the organisational performance management system used by the City focuses on supporting the realisation of the City's development objectives, the achievement of predetermined results and promoting compliance with the statutory requirements. This is guided by the GDS, IDP, other relevant planning instruments as well as the applicable legislative framework. Such a strategic intent is pursued through rigorous planning focusing on effective alignment of resources (budget) to the intended deliverables (targets). Emphasis is placed on promoting simplified plans that are technically sound and responsive to the development and service delivery needs of the communities. Operationally, the functioning of the organisational performance management system is informed by the policy on organisational performance and information management. In this regard, the performance management system prioritises the following and these are undertaken within the cycle of organisational performance management (as per the municipal planning cycle):

i) Technical Planning Support

Providing technical rigour in the planning processes with the aim of ensuring that the plans (content, indicators and targets) are adequately responsive, SMART and sound is the main objective of the planning component of the performance management system. Operationally, the following are engaged on:

- **Content Development**:

  Focussed and consultative participatory community engagements used to gather community needs and priorities for inclusion in the service delivery plans assist in refining the planning contents and ensuring that the content in the plans is responsive to the needs and priorities of the various communities served by the municipality. Administratively, this entails implementing tailored approach and effective measures of gathering community needs, priority setting and aligning priorities with available budget. While this is a technical planning issue, it also serves as a way of expressing responsiveness to the needs of the community and serves as an indication of the municipality's commitment in adopting people-centred development planning and execution.

- **Selecting and Developing SMART Performance Indicators and Targets**:

  This entails using conceptual, logical and practical techniques to influence the quality of indicators developed and targets set against specific development objectives and service delivery commitments. This process also considers the programme content to select what must be measured in line with the priorities and needs gathered in relation to the desired results (outputs and outcomes). A process of rigorous consultation with programme managers or line function departments and entities is followed as part of the technical refinement of both content (service focus and baseline), performance indicators and targets. Appropriate and accurate use of baseline information in setting and quantifying targets is always influenced.

- **Ongoing Service Delivery Monitoring**

The monitoring component of the performance management system focuses on tracking the implementation of commitments, progress made and observations on what is not going according to plan for early warning signals. In the main this functional area focuses on:

- Strengthening of the frontline service delivery monitoring and institutionalisation of onsite monitoring visits to identify service delivery bottle necks for early warnings and implementation of tailored interventions as corrective measures where necessary;
- Institutionalisation of and building of effective project management functions and capabilities to support the completion of capital projects and achievement of the intended project results;
- Strengthening of oversight reporting as a monitoring mechanism to improve accountability and transparency; and
- Tracking whether the commitments emanating from participatory community engagements and community priority setting are carried through as intended in order to express responsiveness.

- **Improvement of Performance Reporting**

The performance reporting component of the performance management system provides for learnings and facilitates early warning and improvements. It also serves as a mechanism to express accountability and transparency. In pursuit of achieving these objectives, the performance reporting component of the system focuses on:

- Developing customised organisational performance reporting protocols supported by detailed clarification of reporting requirements and standards;
- Supporting business units to account adequately for performance in their respective functional areas in order to improve the usefulness and reliability of performance reported to Council, communities and other external oversight bodies;
- Formalization of the process for collecting, collating, verification, transcription, analysis and auditing of performance data. This includes defining the processes, developing monitoring standards for data quality, defining the reporting protocols, clarification of roles and responsibilities throughout the performance management value chain;
- Ensuring that the reporting timelines and quality reporting requirements for compliance reports are met consistently;
- Ensuring that the information reported is useful and reliable at all times; and
- Providing evidence-based information in order to support the decision making processes of the municipality.

The strengthening of reporting mechanisms contributes significantly in promoting participatory development. This is expressed through transparent reporting to communities and other interest groups including other external oversight bodies thus promoting accountability.

As a service delivery organisation, the municipality commits to making evidence not just useful but usable and also commits to increasing the uptake of evidence in both practice and strategic decision making processes. Therefore, the institutionalisation of programme evaluations as part of the performance management system has become a preoccupation of the municipality. Evaluations promote critical reflection and review of policy and programmes through a rigours process of determining the worth and significance of programmes or interventions. As the City improves its integrated development planning, budgeting, implementation and reporting, evaluations are also made an integral part of its efforts that support its performance management system. A phased approach in the institutionalisation of evaluations has been adopted.

The approach to the incremental implementation of an evaluation programme is currently prioritising small scale process evaluations through insourcing and limited outsourcing to cater for the capacity challenges. As this matures, large scale evaluations i.e. infrastructure impact evaluations will be considered.

9.4 Linking Organisational Performance to Individual Performance

The link between organizational performance and individual performance is expressed as follows:

a) Organisational performance is planned and driven by the individual;
b) The work of the individual impacts on the organisational performance;
c) A mutual relationship between the individual and organisational performance exists and is harnessed through clearly defined systems and processes;
d) Clear roles and responsibilities of the individual are customised to impact on organisational performance;
e) When an individual (provided with adequate enablers or resources) adheres to the logically defined roles and responsibilities or do more, organisational performance benefits;
f) Performance contracts and agreements at an individual level and targeted service delivery at an organisational level serve as the expression of the relationship between individual performance and organisational performance; and
g) Good organisational performance may link the individuals (from whom the good organisational performance is traced) to rewards.

Principles Supporting an Established Relationship between Individual and Organizational Performance Management

a) The performance contract and or agreement of the individual is developed in such a way that it deliberately influences organisational performance on related functional areas;
b) There are clear linkages between intended deliverables in the individual performance contract or agreement and the overall organisational results on related functions;
c) The roles and responsibilities of the individual are aligned reasonably and logically with the organisational performance results related to the individual's functional area;
d) The individual's performance rating or assessment can be positive while the related organisational performance is rated negatively. However, this depends on the manner in which the expectations on performance on both sides (individual and organisational) are crafted and agreed on; and
e) Efforts of individuals are apprised through the individual performance management system.

9.5 Legislative Instruments Governing Organisational Performance Management

Performance management in local government is governed by a series of legislation and policy guidelines. The most important of these include:

- Municipal Structures Act, 117 of 1998.
- Municipal Systems Act, 32 of 2000.
- Municipal Finance Management Act, 56 of 2003.
- Municipal Planning and Performance Regulations, 2001.
- Framework for the management of Performance Information, 2007.

TABLE 29: MUNICIPAL STRUCTURES ACT

DESCRIPTION	APPLICATION
The Local Government Municipal Structures Act, 117 of 1998 provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities. It also provides for an appropriate division of functions and powers between categories of municipalities as well as the regulation of the internal systems, structures and office-bearers of municipalities.	Not only does the Structures Act place an obligation on municipalities to achieve the objects set in section 152 of the Constitution, but it unequivocally sets the responsibility for establishing Key Performance Indicators (KPIs) and attaining the standards set by them, at the highest level in municipalities. That is why the executive mayor is tasked with the duty to identify and develop criteria for KPI's. It is also his/her duty to evaluate and review progress on an ongoing basis. (See section 56(3).)

TABLE 30: MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

DESCRIPTION	APPLICATION
The Municipal Finance Management Act (MFMA) establishes a very clear and strict framework to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. It establishes sound treasury norms and standards for performance measurement and reporting and provides for action against responsible persons for non-compliance. The MFMA reinforces the provisions on municipal performance management as set out in the Systems Act by introducing a performance element into budgeting and financial reporting within the local government sphere	It is important to note that the Systems Act focuses on establishing processes and procedures for strategic planning and performance management in municipalities. This is complemented by MFMA provisions relating to the broader framework for integrating strategic planning, budgeting and performance management within a municipality. The MFMA's requirements in terms of performance management starts with the budgeting process as the annual budget is one of the most important management tools of any municipality. Section 17(3) of the MFMA starts off the whole process by requiring the setting of measurable performance objectives in the early stages of the budgeting process. While other legislation prescribes the procedures and requirements for a performance management system, the MFMA focuses heavily on reporting on financial issues and performance with very clear instructions and guidelines with regard to roles and responsibilities of the mayor, chief financial officer and the accounting officer

TABLE 31: MUNICIPAL SYSTEMS ACT

DESCRIPTION	APPLICATION
The Act provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all. It is important to note that it establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government. The Act also gives very specific attention to performance management as a whole chapter is devoted to it, indicating the concern of parliament with the question of local government accountability for service delivery. In addition the Act makes provision for the additional assignment of functions and powers to municipalities and prescribes the submission of annual performance reports by municipalities.	The Act requires the development of a performance management system. It in fact places a legal obligation on all municipalities to: Establish a performance management system; Set targets, monitor and review performance based on indicators linked to their IDP; Publish an annual report on performance for the Council, staff, the public and other spheres of government; Incorporate and report on a set of general indicators prescribed nationally by the minister for Local Government. Have their annual performance report audited by the Auditor-General; and Involve the community in setting indicators and targets and reviewing municipal performance. It is important to note that performance management in the context of this Act does not refer to performance of employees others than Section 56 employees9. While the two are related and the Act requires that senior officials are appointed on performance contract, there is no legal requirement that a municipality should have a performance management system for its employees. Performance Management in Chapter 6 of the Act refers to management of the *municipality as an organisation.* Sec 46 of the Act states that a municipality must, for each financial year, prepare a performance report that reflects: The performance of the municipality and of each service provider during that financial year; A comparison of the performance in relation to targets set in the previous financial year; The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and Measures taken to improve performance.

TABLE 32: PERFORMANCE REGULATIONS

DESCRIPTION	APPLICATION
The Regulation were published in terms of Section 120 of the Systems Act to regulate the matters listed in Section 49 and were meant to set out the requirements for performance management systems in more detail. The regulations include: The national Key Performance Indicators (KPIs) on which all municipalities are required to report; The requirements for both internal and external audit processes of	The regulations form a very important part of the establishment and sustainability of the performance management system. Regulations set certain criteria which the municipality's performance management system must comply with. These include amongst others: Procedures for the adoption of the system; The procedures and guidelines for setting of KPIs; The listing of the seven national KPIs as determined by national government; The reviewing of the KPIs; The setting of performance targets for officials, Councillors, service providers and administrative.

CHAPTER 10: IDP CORPORATE SCORECARD

10.1 Key Focus Areas for the term (2017/2021)

The alignment of the City of Ekurhuleni's Growth and Development Strategy 2055 to the National Development Plan 2030 and the Gauteng Vision 2055 was discussed in detail in the previous chapter (Chapter 3). Included in the previous chapter's discussion was an illustration of how the Strategic Objectives align to the GDS 2055 imperatives.

The aim of this chapter is to outline the 5 year plan for the implementation of the City's GDS 2055 imperatives and the key priorities for the term as pronounced by the new political leadership. It is critical to indicate that although the 5 year plan is the City's plan; the City has begun to establish long term partnerships for service delivery, integrated development and inclusive economic growth with other stakeholders. The key priorities that will be implemented to create a liveable; Delivering City by 2021 are summarized in the table below.

TABLE 33: KEY FOCUS AREAS FOR THE 2017/2021 TERM

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
Re Urbanize: To achieve urban integration	To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	• Making land available for development; • Building capacity in the area of infrastructure services; • Develop and implement an integrated infrastructure Master Plan for effective and efficient bulk infrastructure development; • Intensify the construction, reconstruction and maintenance of roads and storm water infrastructure to integrate Ekurhuleni; • Construction and maintenance of pedestrian walkways/sidewalks; • Implementation of the IRPTN as part of creating a dynamic transportation system; • Build a reliable transport and Logistics infrastructure; • Electrification of all informal settlements; • Increased provision of public lighting (street lights and high mast lights); • Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply; • Implementation of 6 Mega housing projects to increase access to different housing typologies; • Provision of serviced stands; • Up-scaling of services in informal settlements to make them more habitable; • Fast tracking the proclamation of townships; • Re-blocking of informal settlements; • Continued investment in water infrastructure to ensure security of supply; • Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		• Urban and township renewal and implementing a programme on bad properties in the CBDs; • Continuous waste removal services; and • Roll out of 240l bins.
Re Govern To achieve effective cooperative governance	To Build a Clean, Capable and Modernised Local State	• Improved relations between the staff and employer; • Organizational culture; • Improved service delivery through visible and impactful programmes supported by Capital Expenditure in line with the service delivery backlogs; • Establish a commission to fight Fraud and Corruption; • Implement an Anti-Fraud campaign in Ekurhuleni; • Improve community participation in service delivery through the Siyaqhuba service delivery programme; • Create a Single Brand Identity for the City of Ekurhuleni; • Establishment of the Ekurhuleni Development Agency (EDA); • Rationalization of the Macro and Top structure of the City; • Launch of a service delivery Application (APP) for communities to report service delivery challenges; • Sustain a clean audit administration; • E-procurement processes implementation; • Development of the Germiston Precinct; • Development and implementation of a Growth Management strategy; • Revenue protection and enhancement - Implement measures to minimize billing inaccuracies; - Roll out of more pay points and continue to market the e-Siyakhokha Platform to increase revenue collection; - Develop a by-law on outdoor advertising and improve collections on outdoor advertising; - Implement a strategy to curb illegal electricity connections and cable theft; - Strengthen the War on Leaks programme; - Improve on line system of checking accounts; - Roll out of Kiosks at malls; - Implement monthly finance open days; - Intensify traffic fine collection procedures; - Implement the parking meter programme; - Roll out meters at unmetered properties, - Eliminate interim meter reading; • Improve expenditure management; • Improve risk maturity; • Improve project management capacity and maturity; • Human capital development; • Improve customer relations management.
Re Mobilize To achieve social empowerment	To Promote Safer, Healthy and Socially Empowered Communities	• Improve access to Primary Health Care (PHC) by constructing additional PHC facilities; • Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health; • Improve access to health care for pregnant people to decrease mother-to-child transmission in the case of HIV positive mothers; • Construction of substance abuse centres; • Drug and alcohol abuse programmes; • Strongly pursue the issue of an Ekurhuleni University;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		• Extension of bursaries to academically qualifying students to study at Universities and TVET colleges; • Increase sector partnerships to increase bursaries; • Implementation of the unemployed graduates and youth work readiness programme - placement of unemployment youth with external companies and within the municipal departments to gain work experience; • Building capacity to minimize outsourcing of key municipal services; • Create a signature mega arts and culture festival for the City; • Promote arts culture and heritage through the commemoration of the legacy of eminent leaders such as Chris Hani and OR Tambo; • Constructions of heritage museums; • Implementation of arts, culture and theatre programmes; • Indigent support and the provision of free basic services to indigents; • Developing and implementing job creation strategies for indigents to exit the indigent register; • Implement health and social care programmes; • Construct additional sports and recreational facilities; • Implementation of sports and recreation programmes; • Implement school and youth programmes; • Establishment of Youth empowerment centres across Ekurhuleni together with the National Youth Development Agency (NYDA); • Construction of Early Childhood Development Centres (ECD) and implementation of ECD programmes; • Construction of Library facilities and implementation of programmes; • Improve Environmental Health Services; • Implement the renaming programme; • Provide access to cemeteries and acquiring additional land for cemeteries; • Provision of land for churches/religious purposes. • Construction of additional fire stations; • Recruitment of additional fire fighters; • Provision of Specialized vehicles to improve access to emergency services and to meet emergency response times (fire, ambulances, disaster); • Implement programmes to improve response times to disasters; • Establishment of a land invasion unit to prevent and address illegal land invasions; • Increase the number of metropolitan police officers to render an effective and efficient policing service within Ekurhuleni; • Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre; • Introduction of a parking meter initiative; • Implement programmes/interventions to strengthen community policing, community cooperation and responsible citizenry to reduce crime and related incidents; • Increase police visibility to increase the safety of vulnerable woman and children;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		• Construction of additional Metropolitan Police Offices; • Appointment of traffic wardens to improve traffic law enforcement; • Education and awareness programmes on safety; and • Strategies to reduce gander based violence.
Re Generate To achieve environmental well being	To Protect the Natural Environment and Promote Resource Sustainability	• Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy; • Development and upgrading of different levels of parks (e.g. Regional Parks, Community parks etc.); • Revitalization of legacy projects (beautification of town entrances); • Air space development in the Northern Region (Waste Management); • Provision of additional disposal facilities, buy back centres and recycling facilities in townships; • Provision of bulk walk in containers for waste minimization in informal settlements; • Implement/pilot recycling programme; • Provide support to waste cooperatives and SMME's • Launch of the urban management drive; • Implement the "Keep Ekurhuleni Clean" project; • Implement the alternative and renewable energy strategy to limit dependence on the national grid; • Protection of national resources; • Strengthen pollution control; • Biodiversity protection and conservation; • Climate change adaptation and mitigation; and • Environmental education and awareness programmes.
Re Industrialize To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	• Implementation of the 10-point economic revival plan towards building an inclusive economy: - Aerotropolis Master Plan Implementation; - Manufacturing revitalization; - Enabling public transport system; - Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme; - Land availability for strategic development; - Implementation of township economies strategy; - Support of SMMEs through public procurement; - Massive infrastructure investment; - Promote localization and production; and - Skills and capability development and institutional stabilization. • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme; • Improve Local Economic Development through Seed Funding (Grant in Aid); • Implement the Agricultural Development programme; • Increase investment attraction; • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

10.2 Strategic Objectives

The indicators and targets for the current term (2017/2021) are aligned to the GDS imperatives and are structured around the five strategic objectives that the City of Ekurhuleni strives to achieve in the current term. The next part of the chapter discusses the 5 Strategic Objectives and what they seek to deliver to achieve the strategic intent and priorities of the City.

10.2.1 Strategic Objective 1:

To promote integrated human settlements through massive infrastructure and services roll out

This Strategic Objective seeks to promote integrated human settlements by ensuring universal access to basic services. National Government categorizes water, sanitation, waste removal and electricity as basic services.

The biggest priority in the provision of basic services is improving the lives of people living in informal settlements. In this regard Ekurhuleni will in the current term accelerate the formalization and regularization of informal settlements. The regularization of informal settlements will make the settlements accessible and therefore enable the municipality to provide the required basic services. The formalization of townships to increase security of tenure is also high in the agenda of improving the lives of the people of Ekurhuleni.

To reduce the current housing backlog consisting of informal settlements, backyards dwellings, waiting list and hostels; the City seeks to accelerate the provision of various housing typologies through the human settlements mega projects. The mega projects are key to the provision of sustainable and integrated human settlements and will have a catalytic impact on growth and radical transformation of human settlements and spatial planning in Ekurhuleni. These mega projects will provide opportunities for densification, mixed-use and transit-oriented development, linking economic opportunities to places of residence; and are planned according to Gauteng's Transformation, Modernization and Reindustrialization programme.

Through the mega projects Ekurhuleni will accelerate:

- the roll out of housing units constructed in precincts in support of integrated human settlement and transport orientated development;
- the procurement of well-located land in support of integrated human settlements and transport orientated development;
- the provision of alternative tenure options in respect of the identified need; and
- servicing of stands for subsidized human settlements

The human settlements mega projects will yield a total of 59 000 serviced stands as well as 100 000 housing opportunities comprising of subsidized units; social housing units and fully subsidized walk-up units in the current term.

Parallel to the mega projects the provision of interim basic services meeting the required standards for households living in informal settlements will be intensified.

With regards to water and sanitation, the Ekurhuleni will accelerate the provision of bulk water and sanitation infrastructure to support new developments, the informal settlements re-blocking programme as well as the formalization of informal settlements. Water and sanitation programmes will be aligned with the human settlements mega projects of providing serviced stands and housing unit to the community of Ekurhuleni. Additional reservoirs will be constructed to create additional capacity and to ensure security of supply. Access to water and sanitation will be increased in informal settlement. A water demand management programme will be implemented to reduce water losses.

Electrification of informal settlements is central to the pro-poor agenda for the term. A programme to electrify all informal settlements between 2016 and 2021 will be implemented to ensure universal access to electricity. The electrification programme will be accelerated in support of formalization and the human settlements mega projects. The provision of street lights and high mast lights is planned for, and more pre-paid electricity meters will be provided.

The City of Ekurhuleni will continue rolling out 240l bins to the Ekurhuleni community and informal settlement will be provided with bulk walk in containers parallel to the normal waste management services provided.

Roads and storm water services are not part of basic services but are essential for township establishment, improving mobility and accessibility as well as integrating Ekurhuleni. The municipality will continue to construct and maintain roads and storm water infrastructure within Ekurhuleni. Roads and storm water projects are also critical to the informal settlements re-blocking and formalization programme. The completion of the IRPTN project is central to ensuring that the people of Ekurhuleni have access to a dynamic public transport system.

The City will also continue to deliver WIFI to public facilities to promote connectivity within Ekurhuleni.

10.2.2 Strategic Objective 2:

To Build a Clean, Capable and Modernised Local State

The governance of the City embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning, fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

The City of Ekurhuleni intends to continue running a clean administration and sustaining the clean audit. Financial sustainability is also central to good governance; as a result the issues of revenue generation, accurate billing, and supply chain management must be streamlined.

The implementation of a public tendering process will ensure transparency of Ekurhuleni's supply chain management processes and the vetting of all relevant staff will be implemented to prevent corruption. Revenue enhancement is central to good governance and ensuring that the City has sufficient funds to deliver on the promised services to the community. In this regard more payment points will be rolled out and the ***e-Siyakhokha*** platform will be marketed to support the targeted 95% collection rate. The City intends to continue implementing programmes to reduce Non-Revenue Water and Unaccounted for Electricity.

The Pro Poor Agenda coupled with accelerated service delivery has implications on the quality of services delivered as well as the expenditure on the approved capital budget. As a result improved performance on capital expenditure against the budget for capital projects; and improved project management capabilities are critical to achieving 95% capital expenditure.

The establishment of a commission to fight Fraud and Corruption and the introduction of quarterly reporting on fraud and corruption in Ekurhuleni is one of the many projects to be implemented in the current term towards good governance.

The City continues to involve the community in the planning and budgeting process of the municipality through the IDP and budget consultation processes as well as the **Siyaqhuba** rapid service delivery programme led by Executive Mayor and the **Lungile Mtshali** community based development programme amongst others. The Siyaqhuba campaign is part of a drive towards ensuring that service delivery issues are rapidly responded to and more importantly that the people of the City are in close proximity with public representatives.

Ekurhuleni will continue to promote more active participation of the community in the affairs of local government and to forge good relations with stakeholders. Central to this is the empowerment of ward councilors and ward committees to perform their functions effectively, as well as mechanism to empower the community to participate in the affairs of the City.

The objectives of the municipality are; to be driven by service excellence to deliver quality and sustainable services in an effective and economic manner, and to improve the lives of the Ekurhuleni community. As a result Ekurhuleni is under pressure to improve service delivery through the maximization of administrative and operational efficiencies. The effective use of information technology (IT) is a key success factor to enabling municipal agility and the ability to respond speedily to citizens' demand for services.

The implementation of the Mobile Application (MobbiApp) which enables residents to log in queries and complaints for any department will ensure the City provides a professional, automated and responsive CRM supported by a functional APP for communities to report service delivery challenges. The City will continue to strive to achieve the 24-hour turnaround time to service delivery interruptions such as water leaks, street-lighting, malfunctioning traffic lights and many similar disruptions.

Batho Pele is central to good public service and is an integral part of the business of the municipality. Through the Customer Relations Management Department the City will ensure that it provides seamless, automated, uniform and reliable customer service in a clean, safe and functional urban environment.

Performance Management processes have been strengthened and business processes improved to ensure effective service delivery and rapid results, especially in the project delivery area. Risk Management and risk based internal audit continue to form an integral part of the municipality's governance processes. The City will continue to ensure that internal audit and risk planning is informed by the municipality's five-year Integrated Development Plan (IDP) and annual Service Delivery and Budget Implementation Plan (SDBIP).

To further transform and improve planning and budgeting processes and contribute to greater transparency and consistency of the City's finances, the Municipal Standard Chart of Accounts (mSCOA) will be implemented from 1 July 2017, in complying with National Treasury requirements.

The separation of powers model will continue to be implemented to strengthen good governance through the strengthening of the oversight role of the Legislature. The City's Human Capital remains one of its assets. Skills development and the filling of critical vacancies will also be strengthened in the term of office.

10.2.3 Strategic Objective 3:

To Promote Safer, Healthy and Socially Empowered Communities

The GDS 2055 requires that the capacity and capability of social capital, including social cohesion and mobilization and partnerships be strengthened. This strategic objective addresses issues related to access to healthcare, Early Childhood Development (ECD) embracing the needs of vulnerable groups and social development amongst others.

Access to Primary Health Care (PHC) will be improved by constructing and operationalizing PHC facilities, and intensifying health awareness campaigns. Efforts will be made to ensure that children and the elderly have access to health care to maintain good health; and to make sure that economically active people are tested and treated for HIV and TB. The City plans to increase access to health care by extending the operating hours of some of the primary health care clinics to 24hours together with the Gauteng Department of Health.

In the quest to reduce the rate of drug addiction in the City, awareness programmes will be implemented coupled with the provision of drug rehabilitation centres.

Environmental health programmes such as the interventions to reduce rodents in formal and informal settlements will be implemented to reduce the risk of diseases and to contribute to a healthy life for all.

The provision of social services and amenities is critical to ensuring sustainable communities and to restore people's dignity. Concerted effort will be made to provide sports recreation arts and culture facilities in the current term. Access to basic education and a skilled community is central to economic growth; as a result Ekurhuleni will continue to provide libraries and Early Childhood Development Centre's (EDCs). ECD training as well as SRAC programmes and campaigns will also be intensified.

Programmes that empower the youth, elderly, woman, disabled and children will be implemented together with the mainstreaming of issues of gender, the youth and the disabled. To increase access to education and to contribute to a skilled Ekurhuleni workforce; plans are in place to pursue the issue of an Ekurhuleni University and broaden the bursary programme to the youth.

Registered indigents will continue to receive free basic services and the City will continue to ensure that poor households who qualify, register as indigents. Plans are in place to review the indigent policy to ensure that vulnerable groups are afforded an opportunity to register. The City will intensify the food bank project to improve food security which is central to reducing poverty.

Availability of land for burial purposes will be central to the agenda for the term. Land will be identified and reserved for the development of cemeteries. The City will also continue to intensify the awareness campaign on alternative burial methods.

Crime fighting initiatives will continue in partnership with agencies such as the South African Police Services (SAPS) amongst others. By-law enforcement will be intensified to ensure a safe and vibrant City. Community safety programmes will be implemented and traffic wardens will be deployed to ensure that the people of Ekurhuleni are safe. The City will continue to provide

disaster and emergency management services and facilities to ensure the reduction of loss of life and property as a result of fires and related dangers, and natural or other forms of disasters. Disaster risk management will be strengthened by promoting and implementing public education and awareness strategies and campaigns at civic, institutional and business sector levels; including primary and secondary schools.

10.2.4 Strategic Objective 4:

To Protect the Natural Environment and Promote Resource Sustainability

The GDS 2055 stresses the importance of mainstreaming biodiversity and ecosystem goods and services in the economy so that their full value is recognized, and that their sustainable use is rewarded. The City will continue to protect the natural environment and promote resource sustainability. Alternative sources of energy will be investigated and implemented. The Ekurhuleni waste minimization strategy will be implemented to reduce waste in the landfill sites and to improve the cleanliness of the City; this will also include intensifying the recycling project. Air quality monitoring, rehabilitation of water bodies, compliance with standards for drinking water will be at the center of the efforts to protect the natural environment. The City will continue to provide and upgrade the different levels of parks to enable communities to have access to well-developed open spaces. Water conservation, demand management and pollution prevention to protect the existing water resource capacity will be central to the agenda during the term.

Urban management is central to the “Keep Ekurhuleni Clean” project as a result it will be intensified through the Siyaqhuba service delivery drive.

10.2.5 Strategic Objective 5:

To create an enabling environment for inclusive growth and job creation.

The success of the social and economic transformation agenda depends on the continuous renewal of social and technical infrastructure, which in turn requires that investment be attracted and retained. An enabling climate for investment is critical for economic growth and social development. For this reason the City will implement the 10 point economic plan, as part of the Gauteng Province Radical Economic Transformation Agenda; which will enable the City to create an enabling environment for sustainable economic growth and job creation. To be implemented as part of the 10 point economic plan are the following projects:

- Aerotropolis Master Plan Implementation;
- Manufacturing revitalization;
- Enabling public transport system;
- Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme;
- Land availability for strategic development;
- Implementation of township economies strategy;
- Support of SMMEs through public procurement;
- Massive infrastructure investment;
- Promote localization and production; and
- Skills and capability development and institutional stabilization.

It is important to facilitate the growth of SMMEs and Cooperatives. Skills development and incubation of small businesses and dedicated structural support to the informal sector are key

areas of focus. Priority will also be given to strengthening the agricultural sector. The youth, women, disabled and households in the indigent register will be prioritized to benefit from job creation initiatives. Strategic partnerships with industries is critical to the success of Ekurhuleni's job creation strategies. Procurement processes will allow for the involvement of SMMEs, Cooperatives etc.

The EPWP programme, Vukiphile as well as Mintirho will be intensified in the quest to create jobs for the unemployed. The provision of stable energy supply and economic infrastructure will be at the fore front of promoting economic growth.

The provision of bursaries to students will contribute to the skilling of the youth in Ekurhuleni. Skills development in the form of learnerships, apprenticeships, on the job training, placement programmes with sector education and training authorities will be investigated and implemented.

10.3 2017/2021 City Scorecard

The City's IDP performance scorecard will serve as a performance contract between the municipality and Ekurhuleni residents during the current term of Council 2017 /2021. A set of community facing performance indicators have been carefully selected to demonstrate the City's commitment toward the Pro-poor agenda; these indicators must be read together with the annual Service Delivery and Budget Implementation Plan (SDBIP) which provides detailed annual outputs to be measured toward the realization of the IDP objectives.

TABLE 34: IDP SCORECARD

Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

GDS 2055 imperative:			Re-urbanize: To achieve urban integration								
Strategic Objective 1:			To promote integrated human settlements through massive infrastructure and services rollout								
Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
						2016/17	2017/18	2018/19	2019/20	2020/21	
City Planning	Improved security of tenure	% reduction in the backlog of townships to be regularized	1	27[18] (of 145 done)	100% (118 townships)	33%	33%	34%	0	0	The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership). The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.
Energy	Increased access to electricity	% of households with access to electricity	2	85.6% [19]	[20]88.56%	86.2%	86.79%	87.38%	87.97%	88.56%	The indicator tracks the percentage of households with access to electricity which includes informal settlements. (Percentage based on 1,015,465 households in Ekurhuleni with 869 248 already connected and 30,000 households to be connected over five years (85.6% -88.56%).

[18] **NB:** From the beginning of the Township Regularization Programme, there was a backlog of one hundred and forty five (145) townships that were not proclaimed and the City Planning Department has already regularised twenty seven (27) townships from the previous financial years (2011-2016). At present, there is a backlog of one hundred and eighteen (118) townships pending regularization. The Department is therefore targeting to complete the remaining townships over a period of three years (3) in order to align with the National Department of Human Settlement Title Deeds Restoration Programme intending to hand over Title Deeds to all relevant beneficiaries before the end of 2019 countrywide. As a result, the enumerator is the three (3) year target and the denominator is the backlog of one hundred and eighteen (118) townships. The 5 year is target that makes up the 100% = 2016/17 (39/118X100= 33% townships per year); 2017/18 (39/118X100 townships=33%); 2018/19 (40/118x100=34% townships completed).

[19] Currently 85.6% of 1,015,465 households – including informal settlements i.e. 869 248 are already connected.

[20] 88.56% translates to 30 000 households to be connected for the term (this means that 6000 connections will be done per year) to increase connectivity from 85.6% to 88.56%.

GDS 2055 imperative:			Re-urbanize: To achieve urban integration								
Strategic Objective 1:			**To promote integrated human settlements through massive infrastructure and services rollout**								
Department	**Outcome**	**Indicator**	**KPI No.**	**Baseline (2011–2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
Human Settlements	Improved access to housing opportunities	% reduction in housing backlog	3	401801 [21]	38%[22]	2%	3%	5%	9%	19%	The indicator tracks all typologies of housing opportunities to be delivered to reduce the housing backlog The unit of measure and unit of analysis is the combined figure of all typologies of subsidized housing opportunities delivered. The indicator is calculated through a physical count and determining the figure % of the backlog and is a percentage target for the year.
Human Settlements	Security of tenure	% of informal settlements upgraded to formal townships	4	119 informal settlements	30%[23]	4%	9%	9%	4%	4%	The indicator tracks the number of informal settlements upgraded to formal townships. The unit of measure and analysis is done by determining the number of townships approved and determine its percentage in relation to the baseline which is the number of informal settlements in the Metro. The indicator is calculated based on the Township approval by the relevant authority, City Planning Department
Human Settlements	Increased provision of services to informal settlements	% of informal settlements provided with interim basic services	5	119 informal settlements	100%	100%	100%	100%	100%	100%	The indicator tracks the total number of informal settlement provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter. The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste & energy) in terms of the Informal Settlements Management Plan and Council's set standards. An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.

[21] 401 801 is the housing backlog for Ekurhuleni.

[22] The 5 year target of 38% reduction in housing backlogs translates into 159 002 housing opportunities to be delivered which is a combination 33 449 subsidized housing units; 22 183 Social housing units; 59 002 Services Stands; 38 059 BNG High Density and 6 309 FLISP – Finance Linked Subsidy Programme. Annual percentages mean: 2% = 9 124 housing opportunities; 3% = 13 334 housing opportunities; 5% = 18 610 housing opportunities; 9% = 39 826 housing opportunities; 19% = 78 108 housing opportunities. These housing opportunities will be delivered in conjunction with the Provincial department of Human Settlement as well as the Private Sector.

[23] 30% translates to 35 informal settlements formalized for the term. (4%=5 informal settlement and 9%=10 informal settlements).

GDS 2055 imperative:			Re-urbanize: To achieve urban integration								
Strategic Objective 1:			**To promote integrated human settlements through massive infrastructure and services rollout**								
Department	**Outcome**	**Indicator**	**KPI No.**	**Baseline (2011–2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
ICT	Promotion of social and economic inclusion	Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	6	2000[24] nodes	1000	200	200	200	200	200	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).
Real Estate	Increased access to land for development	Number of land parcels packaged and released for developments city wide.	7	New indicator	3086	336	602	721	711	716	The indicator tracks the number of land parcels packaged and released for various developments city wide.
Roads and Storm Water	Improved condition of roads	% of municipal roads provided to reduce backlogs (km)	8	2110[25]	14%[26]	3%	2.8%	2.8%	2.8%	2.8%	This indicator tracks the departmental mandate (in Kms) of improving the overall state of the roads within the Metro. Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore the definition of tertiary roads refer to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).
Roads and Storm Water	Reduced risk of flooding and damage to infrastructure risks	% of required municipal storm water drainage network added (km)	9	422	76.6%[27]	15.14%	15.38%	15.38%	15.38%	15.38%	This indicator tracks the number of new storm water systems that are added to the existing storm water network. In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate

[24] 2000 WIFI nodes/hotspots have been provided in Ekurhuleni.

[25] 2110 km of roads in Ekurhuleni do not meet the required standards – this is the backlog of roads that must be provided.

[26] 14% translates to 307 km towards reducing the backlog of 2110 (3%=67km; 2.8%=60km).

[27] The required storm water drainage is 422 (backlog). 76.6% translates to 324 systems for the term, towards reducing the backlog of 422 systems required (15.14%=64 systems, 15.38%=65 systems).

GDS 2055 imperative:			Re-urbanize: To achieve urban integration								
Strategic Objective 1:			To promote integrated human settlements through massive infrastructure and services rollout								
Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
						2016/17	2017/18	2018/19	2019/20	2020/21	
											flooding irrespective of length and number of KI's, and b) any attenuation dam constructed to alleviate flooding.
Transport Planning	Increased proportion of Ekurhuleni population with access to public transport	Proportion of households with access to public transport (within 500m radius)	10	76%[28]	80%	0	0	0	80%	0	The indicator tracks the percentage of households within 500m radius of an access point to public transport services (buses, taxis, trains, BRT, etc.).
Water and Sanitation	Increased access to water	% of households with access to water (formal and informal)	11	94.1%[29]	94.60%	94.20%	94.30%	94.40%	94.50%	94.60%	The indicator tracks the total count of individual households provided with water access for the first time equal or above minimum standard of 1 standpipe per 25 families.
Water and Sanitation	Increased access to sanitation	% of households with access to sanitation	12	86.3%[30]	86.80%	86.40%	86.50%	86.60%	86.70%	86.80%	The indicator tracks the total count of individual households provided with sanitation access for the first time equal or above minimum standard of 1 VIP toilet per 5 households.
Waste Management Services	Increased provision of waste management services	% of formal households with access to refuse refusal	13	100%	100%	100%	100%	100%	100%	100%	This indicator tracks the population of formal households receiving weekly curbside refuse collection. The numerator being the actual number of households receiving services and the denominator being the baseline from the GIS data (674 385). Formal households refers to a developed residential property approved in terms of Town planning legislation.
Waste Management Services	Increased provision of waste management services	% of informal settlements with access to refuse removal	14	100%	100%	100%	100%	100%	100%	100%	This indicator tracks the population of households in the informal settlements with access to waste management services. Informal settlements are: 1. areas where groups of housing units have been constructed on land that the occupants have no legal claim to, or occupy illegally; 2. unplanned settlements and areas where housing is not in

[28] According to 2013 Household Surveys contained in the Ekurhuleni Comprehensive Integrated Transport Plan for 2013 – 2018; 76% of Ekurhuleni's population have access to public transport.

[29] The baseline is as per 2016 StatsSA Community Survey; 94.1% of Ekurhuleni's households have access to water.

[30] The baseline is as per 2016 StatsSA Community Survey, 86.3% of Ekurhuleni's households have access to sanitation.

GDS 2055 imperative:			Re-urbanize: To achieve urban integration								
Strategic Objective 1:			To promote integrated human settlements through massive infrastructure and services rollout								
Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
						2016/17	2017/18	2018/19	2019/20	2020/21	
											compliance with current planning and building regulations (unauthorized housing).

Strategic Objective 2: To Build a Clean, Capable and Modernised Local State

GDS 2055 Imperatives:			Re-govern: To achieve effective cooperative governance								
Strategic Objective 2:			**To build a Clean, Capable and Modernised Local State**								
Department	**Outcome**	**Indicator**	**KPI No.**	**Baseline (2011– 2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
Customer Relations Management (CRM)	Uniform Customer Service throughout the City	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	15	85%	95%	85%	90%	90%	93%	95%	The indicator tracks the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments in line with Ekurhuleni Services Standards as per the system generated report.
Energy	Reduced KW hour losses of electricity	Percentage reduction of unaccounted for electricity	16	11.99%	11.5%	12.00%	11.9%	11.8%	11.65%	11.5%	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated at approximately 4, 46%. This loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.
Finance	Financial Viability	% increase in revenue collection	17	91.1%	94%	94%	94%	94%	94%	94%	The indicator tracks the cash collected for amounts billed during a period.
Water and Sanitation	Non-Revenue Water reduced	% reduction in Non-Revenue Water (NRW)	18	34.60%	32.00%	34.60%	33.50%	33.0%	32.5%	32.0%	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Loses can be real loses (through leaks sometimes referred to as physical loses) or apparent loses through theft or metering inaccuracies. Method of calculation: difference between bulk water purchases and bulk water sales)/ Bulk water purchases)*100%.

Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities

GDS 2055 Imperative:			Re Mobilize: To achieve social empowerment								
Strategic Objective 3:			To Promote Safer, Healthy and Socially Empowered Communities								
Department	Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
						2016/17	2017/18	2018/19	2019/20	2020/21	
Disaster and Emergency Management Services (DEMS)	Increased access to Emergency services	% reduction in the backlog of fire stations	22	19%[31]	15%	18%	17.5%	17%	16%	15%	The indicator tracks the reduction of the backlog in fire stations as a result of the number of fire station constructed. This indicator is a measure (expressed as percentage) of the number of consumer units that are not directly covered by operational fire stations in an area.
Ekurhuleni Metropolitan Police Department (EMPD)	Improve community safety	% increase in interventions to reduce crime and related incidents	23	77	50%	10%	10%	10%	10%	10%	The indicator measures the total count of interventions implemented to reduce crime and related incidents. Results obtained from tracking the interventions implemented to reduce crime and related incidents serve as a measure of EMPD's role in ensuring a Safer City. An intervention includes Operational Plans of the Department; Joint Operational Plans and social crime awareness campaigns run by the Department.
Finance	Reduction/Alleviation of household deprivation through City's interventions	Number of indigent households benefiting from municipal free basic services	19	102 011[32]	139 311[33]	107 311	108 011	109 011	111 011	112 011	The indicator measures the number of indigent households benefiting from municipal free basic services in terms of the indigent support policy.

[31] The information is sourced from the Ekurhuleni Infrastructure and Community Services Backlog Study Report 2009-2025 (Issued 03 November 2010). The 19% backlog is derived from the total number of consumer units that do not have minimum standard access to fire stations against the total number of consumer units. [According to backlog study the total number of consumer units are 924 049 and the total number of units with no or inadequate access is 172 841; thus the formula is

$$Backlog = \frac{172\,841}{924\,049} \times \frac{100}{1}$$

The 18% (2016/17) is arrived at counting the establishment and operationalization of the Zonkisizwe (Katlehong 2 area) and the Kwa Thema Fire Stations which now cover a previously subserviced area (1602 and 1782 units respectively). The 17.5% (2018/2019) is arrived at by counting the establishment and operationalization of Albertina Sisulu fire station which will assist in providing access to previously subserviced consumer units that fall within the response coverage area.

[32] The baseline is for up to June 2016 from Venus system

[33] 139 311 translates to additional 37 300 households for the term (5300 in 16/17; 6000 in 17/18, 7000 in 18/19, 9000 in 19/20 and 10000 in 19/20)

GDS 2055 Imperative:			Re Mobilize: To achieve social empowerment								
Strategic Objective 3:			**To Promote Safer, Healthy and Socially Empowered Communities**								
Department	**Outcome**	**Indicator**	**KPI No.**	**Baseline (2011–2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
Health and Social Development	Increased access to primary health care services	% increase in health facilities constructed	20	81[34]	12% [35]	4%	0[36]	0	0	9%	The indicator measures the output of capital investment on infrastructural development programme by tracking the percentage increase in newly constructed facilities to render Primary Health Care services. A total of sixteen (16) health facilities will be constructed in the current term. Of the sixteen; ten (10) are new for areas where clinics never existed and six (6) are newly built clinics to replace the smaller and aged clinics and are therefore not adding to the total increase only the 10 is adding to the increase in number of PHC. The 6 replacement clinics are equally important because they improve access to and quality of the health facilities The list of clinics to be build are, Selope Thema*, Esangweni*, Dukathole**, Crystal Park**, Tsietsi*, Khumalo**, Kempton Park**, Barcelona**, Geluksdal*, Bakerton*, Chief A Luthuli*, Duduza*, Esselen Park Tembisa*, Lindelani X9*, New Tswelopele Winnie Mandela*, Civic Centre Clinic Germiston**.
Sports Recreation Arts and Culture (SRAC)	Increased access to social facilities in line with approved minimum norms and standards.	% increase in SRAC facilities and amenities constructed	21	271[37]	[38]3%	1.1%	0.4%	0.4%	0.7%	0.4%	The indicator tracks the percentage increase in the construction of new SRAC facilities and amenities. The SRAC facilities and amenities include, libraries, swimming pools, heritage museums, sports stadia and art centres.

[34] This number represents the 81 clinics that exist in Ekurhuleni as at the end of the previous term (2015/2016).

[35] The 12% increase (5 year target) translates to 10 new health facilities, however a total of 16 health facilities will be constructed in the term (10 will be new facilities where these did not exist before and 6 will be facilities that are constructed to replace aged and smaller clinic. 4% (16/17) translates to 3 new health facilities, 3 replacement facilities will be constructed as well in 16/17. 9% (20/21 translates to 7 new health facilities, an additional 3 replacement facilities will be constructed in 20/21 as well.

[36] Pre preparation phase for the construction of the 7 clinics will commence in the 17/18 financial year. This includes site proclamation, feasibility studies.

[37] 271 represents the total number of SRAC facilities that exist in Ekurhuleni

[38] The 3% increase results in the 8 SRAC facilities and amenities for the term (1.1% = 3 facilities, 0.4% =1 facility, 0.7% = 2 facilities)

Strategic Objective 4: To Protect the Natural Environment and Promote Resource Sustainability

GDS 2055 Imperative			Re-Generate: To protect the natural environment and promote resource sustainability								
Strategic Objective 4:			**To protect the natural environment and promote resource sustainability**								
	Outcome	**Indicator**	**KPI No.**	**Baseline (2011–2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
Energy	Increased generation of renewable energy, from alternative/renewable sources	Percentage reduction of reliance on ESKOM supplied electricity	24	New indicator	10%	0%	0%	2%	6%	10%	The indicator tracks a reduction in City of Ekurhuleni's reliance on electricity generated and supplied by Eskom. This will be achieved by amongst others deploying alternative energy solutions e.g. conclusion of contracts with Private Power Producers, installation of solar panels on roof tops of Council owned buildings, landfill gas recovery converted to energy. Purchases of electricity over the years from Eskom will be compared to current purchases.
Environmental Resources Management	Increased access to recreational facilities - parks	% increase in parks developed	25	965	2.5% [39]	0.5%	0.5%	0.5%	0.5%	0.5%	This indicator tracks the percentage increase in the total count of parks developed and upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.
Water and Sanitation	Improved water quality	% compliance with Blue drop standards (min 95%)	26	95%	95%	95%	95%	95%	95%	95%	The indicator tracks Ekurhuleni's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services. Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible

[39] The 2.5% translates to 25 parks per for the current term (0.5%= 5 parks per year)

GDS 2055 Imperative			Re-Generate: To protect the natural environment and promote resource sustainability								
Strategic Objective 4:			To protect the natural environment and promote resource sustainability								
	Outcome	Indicator	KPI No.	Baseline (2011–2016)	5 Year Target (2016 – 2021)	Annual Targets					Definition of the Indicator
						2016/17	2017/18	2018/19	2019/20	2020/21	
											standards in order to minimize risk to public health and the environment. Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements. Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%

Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.

GDS 2055 Imperative:			Re-Industrialize: To create an enabling environment for sustainable economic growth and job creation								
Strategic Objective 5:			**To create an enabling environment for inclusive growth and job creation**								
Department	**Outcome**	**Indicator**	**KPI No.**	**Baseline (2011–2016)**	**5 Year Target (2016 – 2021)**	**Annual Targets**					**Definition of the Indicator**
						2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	Rand value of investment on Human development	27	New indicator	R500m	R100m	R100m	R100m	R100m	R100m	The indicator tracks the Rand value of investment on Human development, This refers to the monetary value spent on Ekurhuleni Community Bursary Scheme and Community skills development programmes.
Economic Development	Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted	28	R 8,3 bn	R35 bn	R7bn	R7bn	R7bn	R7bn	R7bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for Council bulk services, applications for incentives and or finance, etc.
Economic Development	Reduced unemployment	Number of work opportunities created by the City	29	9 069	90 000	18 000	18 000	18 000	18 000	18 000	The indicator measures the total count of individuals benefitting from a work opportunity created through government's Expanded Public Works Programme. A work opportunity refers to any paid work created for an individual for a defined period of time. It include the work opportunities created through Capital Projects
Economic Development	Integrated SMME development and urban development	Number of enterprises supported through the City's business development support programmes	30	278	1500	300	300	300	300	300	The indicator measures the number of enterprises that benefit through active participation in the mentorship, productivity improvement programme, business linkages as well as access to financial and other business support services provided by Ekurhuleni for sustainability purposes. This also includes Vukuphile emerging contractors. Sustainable businesses are businesses that have existed for more than two years and are increasing on turn-over, assets and labour.

CHAPTER 11: MULTI YEAR FINANCIAL PLAN

11.1 Background

This chapter outlines the funding and budget approach to the 2017/18 IDP review and the 2017/18 – 2019/20 MTREF.

Section 16(1) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) stipulates that the Council of a municipality must approve an annual budget for the municipality for each financial year before the start of that financial year. Section 16(2) stipulates that in order to comply with subsection (1), the mayor of the municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal Council, the accounting officer must make public the annual budget and documents in terms of section 17, invite the local community to submit representations in connection with the budget, and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

Section 23(2) of the MFMA stipulates further that "*after considering all budget submissions, the Council must give the Executive Mayor an opportunity –*

- *to respond to the submissions; and*
- *if necessary, to revise the budget and table amendments for consideration by the Council*".

After the tabling of the draft budget and IDP the public consultation meetings commence (outreach sessions) with various stakeholders to strengthen the principles of people centred governance, transparency and accountability.

Section 24 of the MFMA contains the requirements regarding the approval of annual budgets:

"(1) The municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget.

(2) An annual budget –

(a) must be approved before the start of the budget year;
(b) is approved by the adoption by the Council of a resolution referred to in section 17(3)(a)(i); and
(c) must be approved together with the adoption of resolutions as may be necessary –

(i) imposing any municipal tax for the budget year;
(ii) setting any municipal tariffs for the budget year;
(iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
(iv) approving any changes to the municipality's integrated development plan; and
(v) approving any changes to the municipality's budget related policies.

(3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury."

Community consultation process on the Draft 2017/18 MTREF and Integrated Development Plan

In consultation with the Legislature public participation meetings were arranged in the various Customer Care Areas around the City to enable communities to input on the draft budget and IDP.

The public meetings were held in all 20 Customer Care Areas on the 18th, 19th, 20th, 22nd April 2017 (see chapter 6). The tabled budget was also placed on the City's website, as well as distributed to all community libraries and pay points on the 20th March 2017, for access by all stakeholders.

The process of distributing the draft documents at the libraries and pay points is referred to as the Budget Tips-campaign. Budget tips/comments were submitted in a form provided or via a dedicated electronic mail address at budgettips@ekurhuleni.gov.za.

Presentations detailing the Draft 2017/18 IDP, MTREF, Proposed Tariffs and Budget Related Policies were prepared for the public meetings and communities were given an opportunity to input and comment.

11.2 2017/18 MTREF policy statement and guidelines

The Ekurhuleni GDS 2055 and the IDP together form the primary point of reference for preparation of the MTREF.

According to section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal Council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) (IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP forms the policy framework and general basis of the budget. A few are listed concerning the direction in which the MTREF will eventually have to lead.

Alignment with national directives

The Medium Term Budget Policy Statement 2016 highlights that the global economic outlook has been weaker than anticipated.

The South African economy is expected to grow by 1.3 per cent in 2017, 2.1 per cent in 2018 and 2.3 per cent in 2019. Domestic inflation is lower, largely as a result of declining oil prices. However, the depreciation of the Rand and the current drought gripping many parts of the country pose some risk to the inflation outlook. Furthermore, the electricity supply shortages pose the largest domestic risk to growth.

Growth in real output remained moderate in the first six months of the current fiscal year. Mining growth has declined and the agricultural output weakened as a result of the drought. Growth in transport and telecommunications, and the electricity, gas, and water, fell on weak demand.

These economic challenges will continue to pressurize municipal revenue generation and collection hence a conservative approach is advised for projecting revenue. These circumstances make it essential for municipalities to reprioritize expenditure and implement stringent cost-containment measures.

The following matters directly informed the 2017/18 Budget:

Local government conditional grants and additional allocations

The 2016 Medium Term Budget Policy Statement indicates that over the 2017/18 MTREF period, transfers to local government total R366.3 billion, with 61.8 per cent transferred as unconditional allocations and the rest as conditional grants. The division of available funds to local government have increased to R112.5 billion or 9.1 per cent of the national revenue for 2017/18. These funds are expected to increase to R132.3 billion by 2019/20.

Changes to local government allocations

- The local *government equitable share* is being increased by R12.3 billion over the MTREF to provide some relief for the impact of increasing costs of bulk water and electricity and rapid growth in households.

- The *municipal systems improvement grant* will become an indirect grant so that it can support more strategic capacity building interventions at municipalities. The initiatives funded from this grant will be aligned to the Back-to-Basics strategy and the Department of Cooperative Governance and the National Treasury will jointly decide on the details of how this programme will work.

- The *municipal human settlements capacity grant* was introduced in 2014/15 to facilitate the development of capacity to manage human settlements programmes in anticipation of the assignment of the housing function to cities. However, there is no longer a need for this standalone grant as the assignment process was subsequently suspended indefinitely. Cities are allowed to use 3 per cent of the urban settlements development grant to improve their capacity with regard to the built-environment functions.

National Treasury issued MFMA Circular No. 85 dated 9th December 2017 and subsequently issued MFMA Circular No 86 on 8th March 2017, to guide the compilation of the 2017/18 MTREF.

The key focus of Circular 86 is the implementation of municipal Standard Chart of Accounts (mSCOA) and the grant allocation as per the 2017 Budget Review.

Local government budget and financial management reforms

Section 215(1) of the Constitution states that: *"national, provincial and municipal budgets and budgetary processes must promote transparency, accountability and effective financial management of the economy, debt and the public sector"*

Section 216(1) of the Constitution prescribes that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government, by introducing –

- Generally-recognized accounting practices;
- Uniform expenditure classifications; and
- Uniform treasury norms and standards.

In order to give effect to Section 216(1) of the Constitution National Treasury conducted the Budget Reform after the implementation of the MFMA (No 56 of 2003) and on 22 April 2014 issued Gazette No 37577 regarding Municipal Regulations on Standard Chart of Accounts.

In recent years, better coordination, the introduction of targeted incentives and efforts to build municipal financial capacity have improved capital project planning and execution. To build on this progress, and improve value for money in infrastructure investment, government will introduce a medium-term capital budgeting framework. It will include:

- New appraisal tools for capital projects;
- Strengthened procurement regulations;
- Measures to lock in resources for operations and maintenance; and
- More transparency on the full life-cycle costs of large capital projects.

11.3 Budget Assumptions

The following assumptions apply to the 2017/18 MTREF:

TABLE 35: BUDGET ASSUMPTIONS

Assumptions	2017/18	2018/19	2019/20
	%	%	%
Consumer price index	6.1	5.9	5.8
Growth rate	0.9	1	1
Debt collection rate	94	94	94
Expected operating expenditure	100	100	100
Salary and wage increase	7.36	6.9	6.8
Expected capital expenditure	95	95	95
Tariffs Increases:			
Assessment rates	0	10	10
Electricity	Ranges between 1.88 and 2.2	10	10
Water	10	8	8
Sanitation	9	8	8
Refuse removal	7.5	8.5	8.5
Eskom	1.16	10	10
Rand Water	10.2	8	8
ERWAT	11.58	8	8

11.4 Proposed Policy Changes

The City's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

It is required by legislation that amendments to all budget related policies must form part of the tabled budget. The following budget related policies are included as **Annexure D** of the budget document:

Annexure D1	Medium-term Budget Policy Statement (reviewed)
Annexure D2	Pricing Policy Statement (reviewed)
Annexure D3	Property Rates Policy (remains unchanged)
Annexure D4	Provision of Free Basic Electricity Policy (remains unchanged)
Annexure D5	Waste Management Services Tariff Policy (reviewed)
Annexure D6	Consumer Deposit Policy (reviewed)
Annexure D7	Indigent Policy (reviewed)
Annexure D8	Credit Control & Debt Collection Policy (reviewed)
Annexure D9	Provision for Doubtful Debtors and Debtors Write Off (reviewed)
Annexure D10	Budget Implementation and Monitoring Policy (remains unchanged)
Annexure D11	Municipal Entity Financial Support Policy (reviewed)
Annexure D12	Accounting Policy (reviewed)
Annexure D13	Funding and Reserves Policy (remains unchanged)
Annexure D14	Borrowing Policy (remains unchanged)
Annexure D15	Cash Management Policy (remains unchanged)
Annexure D16	Policy on Electricity Metering for Residential and Small Business Customers in the EMM (reviewed)
Annexure D17	Policy for the Vending of Pre-paid Electricity (reviewed)
Annexure D18	Policy for Correction of Meter Reading and Billing Data (remains unchanged)
Annexure D19	Electricity Tariff policy (reviewed)
Annexure D20	Virement Policy (remains unchanged)
Annexure D21	Consumer Agreement Policy (reviewed)
Annexure D22	Renewable Energy Revenue Loss Mitigation Policy (new)
Annexure D23	Supply Chain Management Policy (reviewed)

11.5 2017/2018 MTREF Summary

The MTREF for the 2017/2018 Multi-year budget, with comparative information is as follows:

TABLE 36: CONSOLIDATED OVERVIEW OF THE MTREF

	Adjustment Budget 2016/17	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Operating Revenue	34,210,955,606	33,919,427,529	36,915,730,823	40,292,082,686
Total Operating Expenditure	32,396,497,071	31,600,652,999	34,487,715,051	37,709,697,416
Total Gains and Losses	16,000,000	15,000,000	15,885,000	16,806,330
Surplus/(Deficit) for the year	1,798,458,535	2,303,774,530	2,412,130,772	2,565,578,940
Less Grant Income recognised to fund Capital Expenditure	(1,797,685,992)	(2,303,664,242)	(2,412,095,591)	(2,565,553,717)
Surplus/(Deficit) for the year after Capital Grants	**772,543**	**110,288**	**35,181**	**25,223**
Total Capital Expenditure	**5,103,439,700**	**6,399,356,712**	**6,856,310,390**	**7,365,321,320**

Revenue framework

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy.
- Growth in the City and continued economic development.
- Efficient revenue management, which aims to ensure a 94% annual collection rate for property rates and other key service charges. As a result of the revised indigent management methodology, there may be a movement between the provision for bad debt and the grants: indigent's line items but net revenue collected will remain stable.
- Revenue targets to be set for each department and, in particular, monthly revenue targets for:
  - Assessment rates;
  - Electricity;
  - Water and Sanitation (based on water loss eradication programme);
  - Refuse Removal;
  - Real Estate Commercial Leases;
  - SRAC Leases;
  - Housing Rentals;
  - Building Control Revenue;
  - Outdoor Advertising; and
  - Revenue from Data services provided.
- Electricity tariff increases as approved by the National Energy Regulator of South Africa (NERSA) – this does not exclude the application of tariffs higher than NERSA guidelines.
- Achievement of full cost recovery of specific user charges especially in relation to trading services – this could lead to higher than inflation tariff increases.
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service.
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA).
- Increase ability to extend new services and recover costs.
- The municipality's Indigent Policy and rendering of free basic services, which may include the phasing out of certain components of the free basic services over the MTREF period.
- Tariff policies of the City.

Expenditure framework

The City's expenditure framework for the 2017/18 budget and MTREF is informed by the following:

- Institutional Review and Human Resources Strategy.
- The asset renewal and the repairs and maintenance requirements as identified in the asset condition assessment.
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit, of which there is none.
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA.
- Intensified cost reduction strategy to be implemented.

Expenditure is categorized as being either committed (top-slice) or discretionary based on the level of discretion that the municipality has in amending the cost in the medium term. The greatest portion of the operating budget is committed expenditure which is highly predictable based on contractual commitments. Committed costs can generally only be avoided/amended after the contractual period has expired.

Discretionary budget allocations will only be made based on Results Based Project submissions made by departments.

The following line items will be considered for budget allocations as the "Top Slice" and increases will be based on the appropriate index (be it CPI or other appropriate economic index):

- Salaries;
- Councillors' allowances;
- Provision for bad debt (based on a 94% collection rate);
- Depreciation;
- Interest expense;
- Committed contracts as per register;
- Bulk purchases (Eskom, Rand Water, ERWAT); and
- Accounting provisions.

The following table is a summary of the 2017/18 MTREF Operating Budget.

TABLE 37: MTREF OPERATING BUDGET

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source										
Property rates	3,427,709	3,693,387	3,946,659	4,661,284	4,661,284	4,637,970	4,637,970	5,088,330	5,601,001	6,161,365
Service charges - electricity revenue	10,358,669	11,215,634	11,824,170	13,458,637	13,458,637	13,315,364	13,315,364	13,027,720	14,327,264	15,756,488
Service charges - water revenue	2,576,373	2,970,665	3,217,167	4,260,889	4,260,888	4,212,303	4,212,303	4,087,720	4,492,404	4,937,228
Service charges - sanitation revenue	895,456	1,005,144	1,054,668	1,646,274	1,646,274	1,688,507	1,688,507	1,355,300	1,463,724	1,580,822
Service charges - refuse revenue	962,652	1,040,979	961,447	1,486,709	1,486,709	1,452,359	1,452,359	1,214,668	1,307,061	1,406,545
Service charges - other	67,889	72,037	73,002	136,757	106,757	64,653	64,653	122,479	129,706	137,229
Rental of facilities and equipment	55,705	62,455	59,256	65,479	65,599	63,641	63,641	74,361	78,748	83,316
Interest earned - external investments	370,295	519,167	632,624	322,080	322,080	316,895	316,895	394,026	417,239	458,776
Interest earned - outstanding debtors	362,065	292,740	459,031	344,563	344,563	339,016	339,016	468,086	495,703	525,718
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	274,317	313,355	319,360	274,237	289,237	409,844	409,844	402,592	426,345	461,714
Licences and permits	41,011	53,622	51,651	193,025	193,025	47,961	47,961	51,456	54,492	57,937
Agency services	235,641	257,983	276,375	304,932	304,932	242,259	242,259	319,873	338,746	358,393
Transfers and subsidies	3,823,804	4,113,096	4,464,972	3,502,418	3,513,278	3,513,278	3,513,278	5,406,054	5,798,706	6,261,312
Other revenue	97,021	193,547	160,717	1,716,684	1,716,684	1,665,831	1,665,831	112,381	119,011	126,132
Gains on disposal of PPE				5,000	5,000	–	–	5,000	5,295	5,602
Total Revenue (excluding capital transfers and contributions)	**23,548,607**	**25,803,810**	**27,501,101**	**32,378,969**	**32,374,949**	**31,969,880**	**31,969,880**	**32,130,048**	**35,055,445**	**38,318,577**

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type										
Employee related costs	5,432,135	5,587,350	6,338,421	6,515,448	6,244,842	6,086,850	6,086,850	7,130,392	7,548,773	8,032,963
Remuneration of councilors	94,141	99,977	105,696	126,553	126,553	116,809	116,809	130,316	139,308	148,781
Debt impairment	1,343,750	2,211,425	1,434,058	1,468,871	1,468,871	1,468,871	1,468,871	1,540,949	1,662,032	1,820,811
Depreciation & asset impairment	1,978,922	2,057,381	1,945,234	1,805,346	1,805,346	1,803,583	1,803,583	2,001,799	2,382,937	2,741,668
Finance charges	572,960	571,556	848,639	662,383	663,333	640,390	640,390	738,209	986,116	1,125,824
Bulk purchases	9,485,711	10,218,508	11,662,156	12,489,022	12,488,950	12,342,535	12,342,535	12,918,328	14,135,667	15,468,781
Other materials	1,336,283	1,328,381	1,660,851	2,934,165	2,975,641	2,958,012	2,958,012	3,519,006	3,792,620	4,231,597
Contracted services	685,925	714,568	856,564	1,074,371	1,132,380	1,090,869	1,090,869	1,220,002	1,294,966	1,409,418
Transfers and subsidies	1,060,444	1,167,559	1,096,477	1,941,318	2,125,735	2,120,724	2,120,724	1,117,152	1,185,870	1,259,619
Other expenditure	1,217,356	1,428,532	1,529,914	3,345,719	3,326,524	3,267,437	3,267,437	1,798,784	1,911,236	2,062,284
Loss on disposal of PPE	721	7,838	–	15,000	–	–	–	15,000	15,885	16,806
Total Expenditure	**23,208,349**	**25,393,075**	**27,478,011**	**32,378,197**	**32,358,177**	**31,896,079**	**31,896,079**	**32,129,938**	**35,055,410**	**38,318,552**
Surplus/(Deficit)	**340,258**	**410,735**	**23,090**	**773**	**16,772**	**73,801**	**73,801**	**110**	**35**	**25**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,516,157	1,647,087	2,147,158	1,876,755	1,797,686	1,797,686	1,797,686	2,303,664	2,412,096	2,565,554
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Surplus/(Deficit) after capital transfers & contributions	**1,856,415**	**2,057,822**	**2,170,248**	**1,877,528**	**1,814,458**	**1,871,487**	**1,871,487**	**2,303,775**	**2,412,131**	**2,565,579**
Taxation	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	**1,856,415**	**2,057,822**	**2,170,248**	**1,877,528**	**1,814,458**	**1,871,487**	**1,871,487**	**2,303,775**	**2,412,131**	**2,565,579**
Attributable to minorities	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	**1,856,415**	**2,057,822**	**2,170,248**	**1,877,528**	**1,814,458**	**1,871,487**	**1,871,487**	**2,303,775**	**2,412,131**	**2,565,579**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	**1,856,415**	**2,057,822**	**2,170,248**	**1,877,528**	**1,814,458**	**1,871,487**	**1,871,487**	**2,303,775**	**2,412,131**	**2,565,579**

Alignment of the financial structure to SCOA Framework has resulted in the classification changes for some of the categories (the cost of free basic services is netted of against services charges), with the result that both operating revenue and expenditure budgets are showing a reduction in 2017/18 financial year.

Total operating **revenue** (which includes capital grant income) will grow by 7.3% or **R2.4 billion** for the 2017/18 financial year when compared to the 2016/17 Budget. For the two outer years, operational revenue is increasing with 8.8% and 9.1% respectively, equating to a total revenue growth of R6 billion over the MTREF when compared to the 2016/17 financial year.

Total operating **expenditure** amounts to **R36.7 billion** in the 2017/18 financial year. Thus, it translates into a **budgeted surplus of R110, 288**. When compared to the 2016/17 Adjustments Budget, operational expenditure has grown by 7.3% in the 2017/18 budget. The operating surplus for the two outer years amounts to R35, 181 and R25, 233 respectively.

The Capital Budget is largely driven by projects emanating from the GDS 2055, IDP and projects identified by the community as well as the backlog in services. A Summary of the capital budget is outlined in Chapter 8 (CIF) above.

The detailed budget is contained in the detail MTREF document (**Annexure B),** which is separate from this document.

CHAPTER 12: DISASTER MANAGEMENT PLAN

1. Executive summary

Section 53(1) (a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as "the Act") requires the Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP); and section 26(g) of the Local Government: Municipal Systems Act, 2000 reinforces this requirement by listing "applicable disaster management plans" as a core component of an IDP.

The Ekurhuleni Metropolitan Municipal Council resolution **Item B-PS (10-2005) MC 07/04/2005** gives effect to the City of Ekurhuleni Integrated Disaster Management Framework and Corporate Disaster Management Plan.

The **Integrated Municipal Disaster Management Framework** provides the institutional scope of how the municipality will organise itself to deal with disaster preparedness planning, risk reduction and response and relief responsibilities with clearly defined elements and is considered as the *'parent'* document.

The **Disaster Management Plan** seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks and through this coordinative effort; promotes the integration of fast, efficient and effective responses to disasters (actual or impending) by all role-players.

The current disaster management plan and its targeted outputs are wide-ranging enough to be sustained for the 2017/2018 financial year. However; in terms of the review of the current disaster management plan against prevailing circumstances as it relates to updated municipal risk indicative risk profiles that were generated following the 2016 Municipal Comprehensive Hazard, Risk and Vulnerability Assessment; and taking account of the amendments to the Disaster Management Act that were assented to at the end of 2016; and notwithstanding other legislative impacts and municipal structural issues that need to be factored in; it becomes necessary to introduce a new disaster management plan for the next cycle of the municipal IDP (2018/19 onwards) that incorporates new information that has become available and embraces a more optimised level of results-driven planning that is measurable and noticeable in terms of being better informed , better prepared, and better suited for purposes of risk reduction, risk mitigation and risk preparedness.

2. Review of the 2012-2017 DISASTER MANAGEMENT PLAN

In terms of Section 53 (1) (g) of the Act; the City of Ekurhuleni is required to review and update its Disaster Management Plan.

Essentially, the review is formal assessment of the plan (in its current form) with the intention to ascertain the measure of progress made against planned deliverables as it relates to institutional disaster risk management capacity and the agreed strategies and actionable tactics of the (current) plan; and to thereafter determine whether any material, functional and possible significant changes need to be made to the original or reviewed plan as a result of new legislative

demands, and any environmental, physical and developmental challenges that may have impact on disaster risk management planning.

2.1 Key Strategic Focus Areas

The 2012-2017 Disaster Management Plan contains four strategic focus areas as listed below together with the respective key objective.

2.1.1 Strengthening Institutional Capacity

- *Objective:* to ensure the establishment, maintenance and strengthening of municipal disaster management capacity in accordance with the requirements of the Act

2.1.2 Cross Boundary Assistance and Agreements

- *Objective:* to review existing agreements and conclude new agreements for purposes of disaster management operational efficiencies

2.1.3 Assignment of Responsibilities

- *Objective*: To detail, communicate and manage the assignment of primary and secondary disaster management responsibilities of municipal departments and other spheres of government and stakeholders operating in the municipal area

2.1.4 Disaster Risk Reduction Actions

- *Objective*: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development through the following actions:
    - Through training, shift the approach from disaster response to risk reduction;
    - Integrate risk reduction into development planning;
    - Promulgate by-laws in support of risk reduction;
    - Provide for sufficient budget for staffing and administration;
    - Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum;
    - Keep accurate information on hazards, vulnerability and capacity assessments.
    - Ensure risk monitoring capabilities;
    - Develop and implement risk assessment and environmental impact assessments and tools;
    - Use effective indicators for forecasting and prediction of disasters;
    - Implement early warning and dissemination strategies;
    - Institute disaster reduction training, education and awareness in schools, the community and other institutions;
    - Increase media involvement in disaster risk reduction. (e.g. disaster risk reduction day);
    - Continue research into disaster risk reduction;
    - The interface between environmental management and disaster risk reduction;
    - Develop and implement sustainable livelihood strategies;
    - Support urban renewal and local economic sustainable development strategies, i.e. land use planning;
    - Ensure effective preparedness, logistic and response planning;

- Develop focal points for Disaster Management within each Customer Care Centre which would bring disaster management to the residents; and
- Establish and maintain volunteer units.

3. Outcome of Review

3.1 On Strengthening Institutional Disaster Management Capacity

3.1.1 Disaster Management Centre

a. In terms of Section 43 (1) of the Act; the Act requires that a metropolitan municipality "must establish in its administration a disaster management centre for its municipal area."

b. In keeping with this requirement; and read in the context of the definition of "administration" as it relates to the execution of public affairs, and bringing into existence (establishing) the legislative function as part of its functional core; the centre, (i.e.) focal point for disaster management exists as a core municipal-wide function of the Department of Disaster and Emergency Management Services (DEMS).

c. This hub for municipal disaster management focuses and specialises in municipal wide disaster risk management planning, disaster risk prevention and mitigation, disaster emergency preparedness, and disaster risk response, recovery and rehabilitation.

d. Whilst the Department of Disaster & Emergency Management Services is organisationally structured into sections that deal with disaster risk reduction, disaster risk planning, and community awareness; and carries out the functions as prescribed in the Act; through this context review it has been identified that the current appointment of the Head of Centre is erroneously given to an official at a level below the Head of Department when instead it should be placed at the level of Head of Department in order to ensure proper alignment with Section 45 of the Act; and importantly to make credible the legal standing of the Head of Department as Head of Centre, especially as it appertains to exercising full municipal-wide accountability and responsibility over the functional legislative mandate of the department across the municipal departments and in accordance with the directions of Council.

This is deemed to be a material and functional change that will be addressed during 2017/18 financial year through the submission of a Council item in this regard.

3.1.2 Inter-Departmental Service Level Agreements

a. Relative to the promotion of an integrative, coordinative and collaborative approach to disaster risk management in the municipal area; inter-departmental service level agreements for purposes of shared recognition and operational management of disaster management responsibilities was entered between the Department of Disaster and Emergency Management Services and 21 key municipal departments.

b. These scope of these agreements (as endorsed by the Chief Operations Officer and City Manager) is to endeavour *"to assist both parties in promoting disaster risk reduction as the main strategy of all disaster management activities; support disaster risk reduction and disaster recovery initiatives, strengthen disaster preparedness for effective response and ensure that disaster risk reduction is a local priority with a strong institutional basis for implementation."*

3.1.3 Disaster Management Information Repository and Conduit

a. Vital to its function as a storehouse and source (repository) of information and critical to its ability to serve as the channel (conduit) through which credible and relevant disaster management information, is the ability of the disaster management focal point to provide informed planning, timely response and recovery information on a municipal-wide basis.

b. In terms of this function; the following has been implemented, coordinated and produced by the Disaster and Emergency Management Services Department:

i) Critical Infrastructure and Mission Critical Contingency Planning

a) As part of the disaster risk planning, prevention and mitigation efforts; commencing from the 2015/16 financial year; the introduction of a new metro-wide service delivery key performance indicator (KPI) that measured *"the number of critical infrastructure or mission critical contingency plans that are in place to deal with impending or actual disasters*" was introduced.

b) This indicator is designed to measure the number of hazard-specific plans for critical municipal infrastructure and mission critical areas that are in place that outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster.

c) Since the introduction of this new KPI, four (4) contingency plans for identified critical infrastructure and/or mission critical areas were drawn up and approved, with four more being identified in the 2016/17 financial year and four each in the successive years thereafter.

ii) Comprehensive Emergency Operations Planning

a) Core to our disaster planning for emergency readiness; and as a mechanism to strengthen multi-sectoral and multidisciplinary disaster and emergency response; the roll out of Emergency Support Function (ESF) Annexes and establishment of such emergency support functions began in 2016/17.

b) An ESF Annex is written document that defines a grouping of government and certain private-sector capabilities into an organizational structure that is established to provide the support, resources, programme implementation, and services that are most likely to be needed to save lives, protect property and the environment, restore essential services and critical infrastructure, and help victims and communities return to normal, when feasible, following major emergency incidents and disasters.

c) Fifteen (15) ESFs have been identified that will include groupings for transportation, communications, public works & engineering, firefighting, emergency management, mass care, resource management, public health & medical services, search & rescue, hazardous materials, agriculture, animal welfare, & natural resources, energy & utilities, public safety & security, assessment & recovery, and public information.

d) Thus far eight (8) ESFs have been finalised with the target being to complete the seven remaining in 2017/18.

3.1.4 Municipal Disaster Management Advisory Forum

a. In terms of section 51 of the Act, the City has an established Municipal Disaster Management Advisory Forum (MDMAF) which comprises of municipal representatives and other key public and private sector stakeholders accordingly designated by the Executive Mayor.

b. Through this forum, consultation and coordination of joint action planning on imposed and resident disaster risks are discussed and mainstreamed into municipal disaster risk management planning.

c. Whilst the MDMAF meets quarterly and albeit that in its formative years it was initially well attended; the terms of reference will be reviewed during 2017/18 in order to make provision for the natural attrition of officials initially so designated to participate in the MDMAF and to ensure that the outputs of the forum are given more clarity as it relates to it advisory function.

3.2 On Cross Boundary Assistance and Agreements

a. All cross-boundary mutual assistance and inter-agency agreements that were existing at the time of the current plan are still in effect.

b. In terms of section 12(1)(b) of the Fire Brigade Services Act, 1987 (Act 99 of 1987) and in alignment with the National Urban Search and Rescue Framework (Government Notice 120 of 2014; Government Gazette 37374), the City has entered into a mutual aid agreement with Rescue South Africa for purpose of specialist technical urban search and rescue preparedness, mobilization, operations, demobilization and post-mission training.

c. For purposes of reciprocal disaster response, relief and recovery; two (2) memorandums of understanding were entered into, namely, one with the Red Cross Society of South Africa and one with HAMNET- Gauteng South.

d. During 2017/18, the intention is to also cement formal associations/agreements with other key role-players (including departments of state).

3.3 On Assignment of Responsibilities

a. The current disaster management plan provides direction on the assignment of municipal departmental responsibilities as it relates to disaster management.

b. In the last five years; through the efforts of the continual cross-functional management initiatives and as was evidenced by many occasions that required multidisciplinary and multi-departmental involvements in major incidents and one declared disaster; it is clear that the focusing on the roles of municipal departments and other key role-players in disaster management response has added value to the whole of municipal disaster management response.

c. However, and albeit that collective disaster and major emergency response is as anticipated, more attention needs to be given to monitoring and evaluation of departmental responsibilities as it relates to their respective roles in the planning and recovery phases in order to assure alignment with disaster risk reduction and mitigation principles.

3.4. On Disaster Risk Reduction Actions

a. Sound progress has made thus far in embedding and integrating certain key risk reduction imperatives as core business practices within the City and supporting urban renewal and local economic sustainable development strategies.

   An example of this is the City Manager's Development Facilitation Committee (DFC) which consists of key infrastructure departments as well as the departments for environmental resource management and disaster and emergency management as standing members of the DFC.

b. Insofar as it relates to maintaining accurate information on hazards, vulnerability and capacity assessments, and ensuring risk monitoring capabilities; the municipal disaster risk register is continuously monitored and reported on.

   During the 2015/16 financial year a new comprehensive hazard, risk and vulnerability assessment were undertaken and finalised during the first quarter of 2016/17 financial year.

   The outcomes of this new assessment will be used as the basis for a new updated disaster management plan to be put in place for the 2018/19 financial year and will be the assessment tool that will be used for monitoring of the updated municipal indicative risk profile.

c. Actions such as extending the education and awareness footprint, and creating and maintaining disaster management volunteer units where the intention is to cultivate a culture of disaster risk resilience, continues.

   The introduction of the Disaster and Emergency Management Auxiliary Programme during 2016, where one of the key projects in 2017/18 is to establish a city-wide volunteer enlisted Humanitarian Assistance Response Team (HART) is confirmation of the ongoing actions in this regard.

d. As a means to ensure effective preparedness, logistic and response planning, the generation and establishment of ESFs as part of the finalising the Comprehensive Emergency Operations Plan (CEOP) during 2017/18 is a mechanism to realise this outcome.

   Together with this, the results of impact analysis that is central to critical infrastructure and mission critical contingency planning will be used to ensure that sector department preparedness, logistic and response planning is better monitored.

4. 2017/ 2018 IDP &SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS and DISASTER RISK REDUCTION

The continuation of delivery of the disaster management plan outcomes through the IDP and subsequently through Service Delivery and Budget Implementation Plans (SDBIP) that address disaster & emergency preparedness planning and risk reduction continue unabated in the 2017/2018 financial year, with the following planned high impact projects.

a. Human Settlements Re-Blocking Programme to reduce impact of fire and natural disaster risks in informal settlements, and to improve access into areas for emergency and essential services;

b. Upgrade of the storm water system in identified vulnerable areas to improve rainwater run-off and limit flooding;
c. The construction of a new fire station in the Albertina Sisulu Corridor as part of the extension of emergency services to all our areas;
d. Implementation of Climate Change Response Plans and Climate Change Departmental Action Plan as part of the Climate Change Response Strategy;
e. Continuation of upgrade of the Disaster and Emergency Management Operations Centre to improve disaster and emergency management coordination and response;
f. The implementation of the Safer City Proof of Concept as part of harmonised and integrated and coordinated municipal-wide response to safety and security matters; and
g. Upgrading of outfall sewers in Vosloorus and the extension of water and sewer services at Farrarmere Gardens as measures of mitigation against water pollution and improving sanitation capacities.

5. SUMMARY OF PLANNED ACTIONS FOR 2017/18 AS A RESULT OF THE REVIEW

Arising from the review of the plan; the following high impact administrative actions will also be pursued and effected during 2017/18.

a. Rectifying the appointment of the Head of Department: Disaster and Emergency Management Service as Head of Centre as in order to ensure proper alignment with Section 45 of the Act in order ensure the statutory exercise of full municipal-wide accountability and responsibility for the functional legislative mandate of the department and in accordance with the directions of Council.

b. Focusing on improved municipal cross-functional departmental planning, response and recovery actions through the execution of the inter-departmental service level agreements.

c. Updating the terms of reference for the Municipal Disaster Management Advisory Forum; together with identifying and updating the designations of key stakeholders by the new Executive Mayor.

d. Continuing with the coordination, drafting and finalisation of identified key critical infrastructure and mission critical contingency plans.

e. Completing the compilation of the remaining Emergency Support Function annexes and continuing with formalised establishment of these support functions, and finalise the Comprehensive Emergency Operations Plan

f. Rolling out the new updated disaster risk register to municipal departments as informed by the 2016/17 finalised comprehensive hazard, risk and vulnerability assessment results.

g. Engaging with key municipal departments and identify the need to enter into formal associations/agreements with other key role-players (including departments of state) as part of sector disaster risk preparedness planning.

h. Implementing a standardised template to assist municipal departments in identifying development and related operational projects that align with disaster risk reduction and

mitigation objectives and implement risk monitoring and evaluation tools that can be used to measure risk reduction and mitigation against the municipal indicative risk profile.

i. Finalising the disaster management funding model.

6. UPDATING THE DISASTER PLAN IN 2017/18

It has to be noted that notwithstanding that the assessment may indicate that key planned deliverables have been embedded and some tactical outcomes are effectively being realised; that dependent on the scale of impact and influence that legislative amendments and environmental, physical and development challenges may impose on development planning , it may then become necessary (and critically so) that a new municipal disaster management plan has to be put in place and adopted by Council as an integral planning document within the next integrated development plan cycle in order to ensure relevancy, credibility and adequacy of planning.

6.1 A New Disaster Management Plan for 2018/19 onwards

Whilst the current disaster management plan is broad enough to be sustained for the 2017/2018 financial year; but being mindful that current plan was formulated and commenced from 2012 and regularly reviewed since then; central to the question of whether the plan has to be updated and made new; will the insight into whether there were any direct and concomitant legislative amendments and environmental, physical and development challenges may have impact on municipal development planning.

In terms of the above key question, the following factors require that a new disaster management plan is formulated during 2017/18 for implementation commencing in the 2018/19 financial year.

a. *Factor 1:* Aligning planning in order to factor in the relevant amendments that were made to the Disaster Management Act (assented to on 13th December 2016). These amendments will impact or influence the current plan as significant factors and thus require a new updated plan.
b. *Factor 2:* Implanting the updated municipal indicative risk profile that was generated following the comprehensive hazard, risk and vulnerability assessment that was finalised in 2016.
c. *Factor 3:* Amendments to concomitant (connected) legislation made during 2016 and amendments that may be finalised during 2017 that will have an impact on disaster risk planning going forward.
d. *Factor 4:* Incorporation of municipal structural changes.
e. *Factor 5:* Incorporation of municipal sector planning changes.

7. CONCLUSION

Through this 2016/2017 review; it is confirmed, that steady progress is being made by the City of Ekurhuleni in managing and monitoring its disaster management responsibilities and implementable actions as per the plan; and that further; there is good progress being made in terms of measuring our readiness for disaster response and recovery through the formalisation of service levels agreements (SLAs) between departments; Memoranda of Understandings (MoU's) between the City and non-governmental organisations; and the compilation of critical

infrastructure contingency plans for identified mission critical municipal infrastructure and related life-line services.

As a result of the 2016/2017 review which includes the assessment of outcomes achieved thus far; it is confirmed that no material or significant changes need to be made to the approved Disaster Management Plan for the 2017/2018 financial year; and that during the 2017/2018 financial year, a new disaster management plan would be drafted for Council approval as an integral component of the 2018/2019 Integrated Development Plan where such new disaster management plan will incorporate all the relevant legislative, environment and development change factors.

ANNEXURES

ANNEXURE 1: Gauteng Provincial Projects

The information on projects to be implemented in the city is reflected in the tables below

SPORTS, ARTS, CULTURE AND RECREATION

Project name	Project Description	Project Status	Municipality /Region	Type of infrastructure	Project duration		Source of funding	Total Project cost	Total available	MTEF	
				Arts and Culture Centre/ Library and Archives Centre/ Multi-Purpose Centres/ Museum/Office accommodation/Sport Facilities/Swimming Pool	Date: Start	Date: Finish			2017/18	2018/19	2019/20
1. New and replacement assets											
Palm Ridge Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/042017	30/03/2019	Community Library Services Grant	Not Yet Available	-	7.5	9.8
Primose Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/042017	31/03/2020	Community Library Services Grant	Not Yet Available	-	7.5	8
Dawn Park Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/042017	31/03/2020	Community Library Services Grant	Not Yet Available	-	7.2	9.9
Birch Acres Study Library	Construction of a new Study Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/04/2017	31/03/2020	Community Library Services Grant	Not Yet Available	-	1.646	

EDUCATION

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
DR W.K Du Plessis LSEN	Construction of a Brick and mortar replacement special	Design	Ekurhuleni	Special Schools	9/4/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	32,415	80,000
Ekurhuleni south district new office	Construction of new District office	Identified	Ekurhuleni (Eastern)	Office accommodation	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	4,750	0	0
Esselen park Primary School	Construction of a new Brick and Mortar Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	20/05/2019	Education infrastructure grant	Not yet Available	0	20,000	15,000
Mayfield primary school	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/04/2016	30/03/2020	Education infrastructure grant	Not yet Available	18,000	18,000	
Menzi Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/06/2018	Equitable share	83,747	36000	1,598	0
Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	1/11/2019	Education infrastructure grant	Not yet Available	0	20,000	11,135
Oosrand Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Practical Completion	Ekurhuleni (Eastern)	Mega Primary Schools	2/8/2013	30/03/2017	Education infrastructure grant	123,434	5,000	0	0
Palmridge Primary School	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/10/2016	30/03/2020	Equitable share	Not yet Available	17,000	20,000	4,364

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Roodekop Primary School	Construction of a Brick and Mortar Replacement Secondary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/03/2020	Education infrastructure grant	Not yet Available	0	13,757	30,000
Sizuzile Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	1/1/2017	30/03/2020	Education infrastructure grant	Not yet Available	10,230	31,600	3,000
Tandi Eleanor Sibeko Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	24/01/2017	30/06/2019	Education infrastructure grant	Not yet Available	0	5,000	30,000
Tinasonke Primary School	Construction of a new Brick and Mortar Primary School	Construction	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2018	30/08/2019	Equitable share	92,155	35,535	22,000	5,547
Tsakane Ext 22 Primary school	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/04/2016	30/03/2020	Education infrastructure grant	Not yet Available	15,000	22,000	5,000
Umnyezane Primary School	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2018	1/10/2019	Education infrastructure grant	Not yet Available	0	5,000	30,000
ACT Classroom and Toilets Blocks	Additional ACT classrooms and toilet blocks at various schools	Tender	Ekurhuleni (Eastern)	Additions	1/4/2016	30/03/2017	Education infrastructure grant	Not yet Available	34,782	133,563	0
Chivirikani Primary School	Additional Grade R Brick and mortar facilities to an existing primary school	Design	Ekurhuleni (Eastern)	Grade R	30/06/2016	31/03/2019	Education infrastructure grant	Not yet Available	0	1,850	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/ 19	2019/20
Con Amore school (ELSEN) school	Additional Grade R Brick and mortar facilities to an existing primary school	Construction	Ekurhuleni (Eastern)	Grade R	31/03/2015	31/08/2017	Education infrastructure grant	5,001	801	1	0
Dalpark secondary school	Conversion of an ordinary secondary school into a full ICT school	Construction	Ekurhuleni (Eastern)	ICT school	15/09/2015	30/04/2017	Education infrastructure grant	33,609	100	0	0
Dr Harry Gwala secondary school	Conversion of an ordinary secondary school into a full ICT school	Construction	Ekurhuleni (Eastern)	ICT school	30/04/2016	15/04/2017	Education infrastructure grant	47,304	11,000	0	0
Endicott grade R	Additional Grade R Brick and mortar facilities to an existing primary school	Construction	Ekurhuleni (Eastern)	Grade R	30/11/2014	15/12/2015	Education infrastructure grant	3,000	1,000	0	0
Felicitas LSEN school	Upgrading existing special schools for Autism	Design	Ekurhuleni (Eastern)	Grade R	1/17/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	6,000	2,000
Fred Habedi Primary	Additional Grade R Brick and mortar facilities to an existing primary school	Construction	Ekurhuleni (Eastern)	Grade R	30/03/2018	9/6/2019	Education infrastructure grant	10,000	3,000	5,746	0
Mogobeng primary school	Conversion of an ordinary secondary school into a full ICT school	Construction	Ekurhuleni (Eastern)	ICT school	20/04/2016	30/06/2018	Education infrastructure grant	15,000	12,000	1,000	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Mohlodi Primary School	Additional Grade R Brick and mortar facilities to an existing primary school	Construction	Ekurhuleni (Eastern)	Grade R	31/03/2015	30/06/2017	Education infrastructure grant	4,840	1,000	0	0
Nigel primary school	Conversion of an ordinary secondary school into a full ICT school	Construction	Ekurhuleni (Eastern)	ICT school	31/03/2015	30/06/2017	Education infrastructure grant				
Sunward Park High School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	Ekurhuleni (Eastern)	ICT schools	14/08/2016	9/10/2017	Education infrastructure grant	Not yet Available	0	800	0
Tlamatlama Primary School	School into a Full ICT School	Construction	Ekurhuleni (Eastern)	ICT schools	30/08/2015	31/03/2018	Education infrastructure grant	45,405	5,785	0	0
Tshepisa Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	Ekurhuleni (Eastern)	ICT schools	30/09/2015	30/06/2018	Education infrastructure grant	45,405	5,785	0	0
Abram Hlophe Primary School	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/09/2015	30/06/2019	Education infrastructure grant	Not yet Available	0	10,000	200
Ahanang Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	1/10/2016	30/03/2020	Education infrastructure grant	Not yet Available	5,000	10,000	10,000
Akanyang Primary School	Rehabilitation of a Primary School	On Hold	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	15/03/2020	Education infrastructure grant	Not yet Available	0	4,000	11,000
Alberton High School	Rehabilitation of a Secondary School	Practical Completion	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	28/02/2018	Education infrastructure grant	Not yet Available	0	2,000	10,500

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Alra Park Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	15/04/2016	30/03/2019	Education infrastructure grant	Not yet Available	0	437	0
Amos Maphanga Secondary school	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	5/4/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	6,000	10,582
Aston Manor Primary	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/04/2015	30/04/2019	Education infrastructure grant	Not yet Available	0	10,000	200
Bedfordview High School	Rehabilitation of a Secondary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/06/2018	Education infrastructure grant	Not yet Available	0	8,000	300
Crystal Park Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	0	2,000	10,000
Dinoto Technical High	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2020	education infrastructure grant	Not yet Available	0	5,000	11,000
Edenpark Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	20/03/2015	30/06/2017	equitable share	5,742	500	1	0
Edenpark Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	10,000	12,000
Edleen Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	2/9/2015	30/04/2017	Education infrastructure grant	6,767	172	0	0
Endicott Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	16/03/2013	28/04/2017	equitable share	30,000	13,000	7,434	0
Ezibeleni LSEN Geotech zimelani	Rehabilitation of a Special School	Tender	Ekurhuleni (Eastern)	Building Maintenance	5/12/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	6,000	814
Fumana Secondary School	Rehabilitation of a Secondary School	Practical Completion	Ekurhuleni (Eastern)	Building Maintenance	1/4/2015	9/3/2017	Education infrastructure grant	1,232	500	0	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Geluskdal primary school	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2017	Education infrastructure grant	Not yet Available	0	3,000	10,000
George mbilase primary school	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	20/05/2015	31/07/2017	Education infrastructure grant	15,524	475	0	0
Hoerskool Birchleigh	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	17/05/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	6,000	1,109
Hulwazi Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	13/06/2020	education infrastructure grant	Not yet Available	0	3,000	7,000
Ikusasa Secondary School	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/02/2016	30/05/2019	Education infrastructure grant	Not yet Available	0	10,000	5,697
Illinge Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	education infrastructure grant	Not yet Available	0	5,000	0
Inxiweni primary school (compexion contract	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	1/2/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	7,000	1,522
Isiziba Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	3,000	11,000
Katorus College	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/04/2016	30/03/2020	education infrastructure grant	Not yet Available	0	10,000	9,799
Kgollelelang Primary	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	education infrastructure grant	Not yet Available	0	3,000	0
Kingsway Intermediate	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	3,000	11,000
Laerskool Verkenner	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	10,000	3,200

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Laerskool Werda	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	28/11/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	7,000	1,316
Lakeside Estate Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	3/4/2016	28/02/2019	Education infrastructure grant	Not yet Available	0	10,000	5,701
Lakeside Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	3/4/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	10,00	6,700
Leondale Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	3,000	10,000
Lesiba Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	3,000	25,000
Lethukuthula Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	0	5,000	0
Mabuya Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2019	Education infrastructure grant	Not yet Available	0	3,000	20,000
Masiqhakaze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2019	Education infrastructure grant	Not yet Available	0	3,000	18,000
Masisebenze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	0	3,000	20,000
Mthimkulu Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/08/2018	education infrastructure grant	Not yet Available	0	8,000	0
Nkumbulo Secondary School	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2020	Education infrastructure grant	Not yet Available	0	6,000	2,577

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Petit High School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	0	5,000	0
Phumula Secondary	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2019	Education infrastructure grant	Not yet Available	0	6,000	200
Seotloana Primary	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	0	5,000	0
Shadrack Mbambo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2016	30/10/2018	Education infrastructure grant	Not yet Available	0	3,000	16,000
Sibonelo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	9/3/2017	30/03/2020	Education infrastructure grant	Not yet Available	0	10,000	7,300
Springs Secondary school	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	20/04/2015	6/5/2018	Education infrastructure grant	Not yet Available	0	50	0
Thembelihle Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2016	30/06/2018	Education infrastructure grant	Not yet Available	0	5,000	0
Thembinkosi LSEN	Rehabilitation of a Special School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/6/2017	31/10/2019	Education infrastructure grant	Not yet Available	0	3,000	10,000
Thuto-Ke-Maatla Comprehensive School	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	2/6/2015	30/06/2018	Education infrastructure grant	Not yet Available	0	100	0
Tsakane Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	20/04/2015	31/03/2019	Education infrastructure grant	Not yet Available	0	1,000	0
Tsakani Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	31/08/2018	31/08/2020	Education infrastructure grant	Not yet Available	0	3,000	10,000
Umthambeka Prim	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2016	31/03/2018	Education infrastructure grant	Not yet Available	2,000	0	0
Unity Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	0	30,000	20,000

HUMAN SETTLEMENTS

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
1. New and replacement assets											
Non Credit Linked Subsidies	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	31/03/2018	Human Settlements Development Grant	16.057	16.057	-	-
Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	34.873	10.758	12	12
Helderwyk Mega Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	-	13.05	21.75
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	-	13.05	21.75
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	48.077	15.269	8.725	24.083

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	52.351	21.813	8.725	21.813
Mapleton Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	30.538	-	8.725	21.813
Clayville Ext. 71 (Mega - Tembisa Triangle	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2016	27/03/2021	Human Settlements Development Grant	Not yet available	2	-	-
Chief Luthuli Ext. 6(Mega)	Planning and Installation of	Construction	Ekurhuleni (Eastern)	Planning and Services	01/04/2014	27/03/2021	Human Settlements Development Grant	253.798	39.263	21.813	-
Brakpan Ext. 12(Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	5
Dunnottor Ext. 2, 5 & 6(Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	5
Tsakane Ext. 22 (Mega) (MV)	Planning and Installation of	Construction	Ekurhuleni (Eastern)	Top Structure	01/11/2013	27/03/2021	Human Settlements Development Grant	255.921	49.952	21.813	21.813
Eden Park Ext. 5	Planning and Installation of	Practical Completion	Ekurhuleni (Eastern)	Planning and Services	01/11/2013	27/03/2021	Human Settlements Development Grant	101.428	284	-	-
Rietspruit 152IR & Rietfontein (Mega Palmietfontein)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	-	13.088	13.088

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Rietspruit 152IR & Rietfontein (Mega - Palmietfontein) (Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	5	1.2	-
Rondebult 2, 9 & 35	Planning and Installation of Services	Feasibility	Ekurhuleni (Eastern)	Planning and Services	01/04/2013	27/03/2021	Human Settlements Development Grant	Not yet available	-	8.725	8.725
Rondebult 2, 9 & 35 (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2013	27/03/2021	Human Settlements Development Grant	Not yet available	1.5	1.2	-
Somalia Park	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	Not yet available	-	8.725	8.725
Somalia Park (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	Not yet available	4	-	-
Tinasonke Ext. 3	Planning and Installation of Services	Practical Completion	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	46.09	719	-	-
Vosloorus Ext. 28 (Pilot)	Planning and Installation of Services	Construction	Ekurhuleni (Eastern)	Planning and Services	04/02/2015	27/03/2021	Human Settlements Development Grant	53.086	21.182	-	-
Helderwyk Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	77.663	-	22.189	55.473
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	92.752	41.716	22.189	28.846
				Top Structures	01/04/2017	27/03/2021		61.021	-	22.19	38.831

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Mapleton Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)				Human Settlements Development Grant				
Esselen Park Ext. 3 (Mega)	Construction of Top Structures	Design	Ekurhuleni (Eastern)	Top Structures	01/10/2012	27/03/2021	Human Settlements Development Grant	Not yet available	-	-	51.477
Esselen Park Ext. 3 ((Prof Fees) (Mega)	Construction of Top Structures	Design	Ekurhuleni (Eastern)	Top Structures	01/10/2012	27/03/2021	Human Settlements Development Grant	Not yet available	-	-	1.2
Etwatwa Ext. 34	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2006	27/03/2021	Human Settlements Development Grant	383.569	36.082	69.721	67.568
Etwatwa Ext. 34(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2006	27/03/2021	Human Settlements Development Grant	213.799	1.2	1.2	1.2
Etwatwa Ext. 8, 21 & 24	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2005	31/03/2018	Human Settlements Development Grant	104.543	11.84	-	-
Etwatwa Ext. 8, 21 & 24 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2005	31/03/2018	Human Settlements Development Grant	93.903	1.2	-	-
Etwatwa Ext. 32	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2004	31/03/2018	Human Settlements Development Grant	145.644	5.729	-	-
Olifantsfontein 410 JR (Clayville 45)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	266.037	68.25	81.9	68.25
Olifantsfontein 410 JR (Clayville 45)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	62.924	4.777	5.733	4.777

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Tswelopele 5, Tembisa Ext. 23 &24	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	196.171	26.047	23.68	23.679
Tswelopele 5, Tembisa Ext. 23 &24 (Pro Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	126.365	1.2	1.2	1.2
Tswelopele Ext. 6	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2006	31/03/2019	Human Settlements Development Grant	69.805	17.76	23.68	-
Tswelopele Ext. 6 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2006	31/03/2019	Human Settlements Development Grant	30.766	1.2	1.2	-
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Duduza Ext 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2013	31/03/2018	Human Settlements Development Grant	298.979	29.597	12.424	-
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Duduza Ext 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2013	31/03/2018	Human Settlements Development Grant	257.058	100	-	-
Chief Luthuli Ext. 6(Mega)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	31/03/2020	Human Settlements Development Grant	400.777	56.742	88.266	63.047
Chris Hani Proper Ext. 1 & 2	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	15/01/2006	31/03/2019	Human Settlements Development Grant	186.702	23.679	23.679	-
Chris Hani Proper Ext. 1 & 2 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	15/01/2006	31/03/2019	Human Settlements Development Grant	141.743	1.2	1.2	-
Etwatwa Ext. 9 & 10	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	05/11/2005	31/03/2018	Human Settlements Development Grant	187.473	10.295	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Etwatwa Ext. 9 & 10 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	05/11/2005	31/03/2018	Human Settlements Development Grant	178.378	1.2	-	-
Kwa Thema Ext. 2 (Scheme 621)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	31/12/2014	27/03/2021	Human Settlements Development Grant	21.532	4.7	-	-
Kwa Thema Ext. 2 (Scheme 621) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	31/12/2016	27/03/2021	Human Settlements Development Grant	18.032	1.2		-
Rietfontein Kwa Thema	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2016	27/03/2021	Human Settlements Development Grant	29.6	17.76	11.84	-
Rietfontein Kwa Thema (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/03/2016	27/03/2021	Human Settlements Development Grant	2.4	1.2	1.2	-
Tamboville Proper Wattville	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/03/2016	27/03/2021	Human Settlements Development Grant	23.726	15.392	-	-
Tamboville Proper Wattville(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	9.535	1.2		-
Tsakane Ext. 19	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	27.431	11.84	11.84	-
Tsakane Ext. 19 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	6.152	1.2	1.2	-
Tsakane Ext. 22 (Mega) (MV)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/11/2013	27/03/2021	Human Settlements Development Grant	326.256	39.565	67.826	56.522

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Tsakane Ext. 22 (Mega) (MV)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/11/2013	27/03/2021	Human Settlements Development Grant	166.243	1.5	1.2	1.2
Palm Ridge Project	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	29/06/2012	31/03/2018	Human Settlements Development Grant	521.012	17.76	-	-
Palm Ridge Project (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	29/06/2012	31/03/2018	Human Settlements Development Grant	504.453	1.2	-	-
Phola Park Greenfields	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/10/2015	31/03/2018	Human Settlements Development Grant	21.811	9.884	-	-
Phola Park Greenfields (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/10/2015	31/03/2018	Human Settlements Development Grant	12.678	750	-	-
Reiger Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	77.216	15.443	30.886	30.886
Reiger Park Ext. 9(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	3.6	1.2	1.2	1.2
Rietspruit 152IR & Rietfontein (Mega	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	30.886	-	-	30.886
Rietspruit 152IR & Rietfontein (Mega - Palmietfontein)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	1.2	-	-	1.2

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Rondebult 2, 9 & 35	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	22.506	-	-	20.591
Rondebult 2, 9 & 35 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	3.115	-	-	1.2
Somalia Park	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/09/2015	27/03/2021	Human Settlements Development Grant	42.905	-	20.246	20.591
Somalia Park (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/09/2015	27/03/2021	Human Settlements Development Grant	4.468	-	1.2	1.2
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2019	Human Settlements Development Grant	62.674	16.987	17.76	-
Tinasonke Ext. 4 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2019	Human Settlements Development Grant	30.327	1.2	1.2	-
Vosl00oorus Ext. 28 (Pilot)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/02/2015	27/03/2021	Human Settlements Development Grant	259.602	60.417	78.72	88.56
Vosloorus Ext. 28 (Pilot) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/02/2015	27/03/2021	Human Settlements Development Grant	35.504	1.2	1.2	1.2
Windmill Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/01/2016	31/03/2018	Human Settlements Development Grant	64.31	11.943	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Windmill Park Ext. 9 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/01/2016	31/03/2018	Human Settlements Development Grant	53.567	1.2	-	-
Zonkizizwe Ext. 1 & 2 and Proper	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	30/06/2008	31/03/2019	Human Settlements Development Grant	162.292	35.519	30.886	-
Zonkizizwe Ext. 1 & 2 and Proper (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	30/06/2008	31/03/2019	Human Settlements Development Grant	98.287	1.2	1.2	-
Zonkizizwe Ext. 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	13/10/2013	27/03/2018	Human Settlements Development Grant	61.024	8.648	-	-
Zonkizizwe Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	13/10/2013	27/03/2018	Human Settlements Development Grant	53.575	1.2	-	-
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2016	31/03/2018	Human Settlements Development Grant	33.61	5.683	-	-
Villa Liza Ext. 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	1.21	1.21	-	-
Villa Liza Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	250	250	-	-
Villa Liza Ext. 2	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	1.43	1.43	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Eden Park West & Ext. 1	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	3	3	-	-
Eden Park West & Ext. 1 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	250	250	-	-
Palm Ridge Ext. 4 & 5 Rental	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	55	55	-	-
Balmoral Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	21/03/2021	Human Settlements Development Grant	31.85	31.85	-	-
Chief Albert Luthuli Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2006	31/03/2019	Human Settlements Development Grant	41.203	41.203	-	-
Helderwyk Mega Housing Development Social(903) GPF Social Housing	Construction of Units	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	61.576	16.642	22.189	22.744
Daggafontein Mega Social	Construction of Units	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	55.474	-	22.189	33.284
Germiston x 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	22.3	5.547	16.753	-
Driehoek	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	44.157	-	22.189	21.968

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Cloverden	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	41.716	-	22.189	19.527
2. Upgrades and additions											
Sethokga Hostel	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/10/2007	27/03/2021	Human Settlements Development Grant	Not yet available	-	9.75	-
Sethokga Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/10/2007	27/03/2021	Human Settlements Development Grant	Not yet available	1	1.2	-
Kwa Thema Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2016	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	5
Wattville Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	5
Kwa Mazibuko Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	4.085
Nguni Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2015	27/03/2021	Human Settlements Development Grant	Not yet available	1	2	5
Thokoza Hostel	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	-	-	19.5
Thokoza Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1	-	1.2

AGRICULTURE AND RURAL DEVELOPMENT

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish			2017/18	MTEF 2018/19	MTEF 2019/20
1. Upgrades and additions											
Suikerbosrand Nature Reserve - Southern Water Line	Construction of new water pipe line	Construction	Ekurhuleni (Eastern)	Water	01/07/2011	30/10/2017	Equitable Share	21.189	1.824	111	-
Marievale Nature Reserve - Road between reserve and mine	Upgrade of road between the reserve and the mine	Retention	Ekurhuleni (Eastern)	Access Road	01/11/2015	30/11/2017	Equitable Share	7.003	355	-	-
2. Rehabilitation, renovations and refurbishments											
Kareekloof - Renovation of Oxidation Tank	Renovation of Oxidation Tank	Practical Completion	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/02/2016	25/11/2017	Equitable Share	14.227	680	-	-
3. Maintenance and repairs											
Alice Glocner Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	100	850	5
Marievale Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	200	1.55	1
Suikerbosrand Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	1	13.5	5
Expanded Public Works Programme	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Maintenance	01/04/2016	31/03/2017	Other	Not yet available	2.684	-	-

HEALTH

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
1. New and replacement assets											
Bertha Gxowa Hospital - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni (Eastern)	Health Technology	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Not yet available	3.75	-	-
Daveyton District Hospital	Construction of new district hospital	Design	Ekurhuleni (Eastern)	Hospital - District	28/06/2019	01/06/2022	Health Facility Revitalisation Grant	Not yet available	31.4	20	159.261
Dunswart Laundry - Electro	Electro-mechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Not yet available	3	-	-
Ekurhuleni District Health - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni (Eastern)	Health Technology	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Not yet available	6.5	-	-
Khayalami Hospital - Revitalization	Complete revitilisation of hospital	Feasibility	Ekurhuleni (Eastern)	Hospital - District	01/06/2020	28/06/2025	Health Facility Revitalisation Grant	Not yet available	30	-	-
Kwa-Thema CHC- Construction of new CHC	Construction of new community health centre	Feasibility	Ekurhuleni (Eastern)	PHC - Community Health Centre	30/11/2018	31/03/2020	Equitable Share	Not yet available	500	-	-
Magagula Clinic- Construction of new clinic	Construction of new clinic		Ekurhuleni (Eastern)	PHC- Clinic	01/03/2018	01/06/2021	Equitable Share	Not yet available	600	-	-
Pholosong Hospital - Electro	Electro-mechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Not yet available	750	-	-
			Ekurhuleni	Hospital - Provincial	01/08/2020				9.4	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Tambo Memorial Hospital - Complete revitalisation of entire Tambo Memorial	Complete revitalisation of entire Tambo Memorial Hospital		(Eastern)			28/05/2026	Health Facility Revitalisation Grant	Not yet available			
Tambo Memorial Hospital - Electro	Electro-mechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialised	01/04/2016	31/03/2018	Equitable Share	Not yet available	750	-	-
Tembisa - New Store	Construction of new store	Feasibility	Ekurhuleni (Eastern)	Hospital - Central	01/03/2019	30/04/2022	Equitable Share	Not yet available	500	-	-
Thelle Mogoerane - Electro	Electro-mechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialised	01/04/2016	31/03/2018	Equitable Share	Not yet available	2	-	-
Thelle Mogwerane Hospital (Natalspruit Hospital) - Staff residence	Construction of new staff residence	Construction	Ekurhuleni (Eastern)	Accommodation	25/02/2015	28/02/2017	Health Facility Revitalisation Grant	241	14.9	-	-
2. Upgrades and additions											
Bertha Gxowa Hospital - Additional Works	Additional works not in original scope of works	Design	Ekurhuleni (Eastern)	Hospital - District	01/02/2018	31/03/2019	Equitable Share	Not yet available	500	-	-
Khayalami Hospital - Demolish Phase	Demolition of hospital	Feasibility	Ekurhuleni (Eastern)	Hospital - District	30/07/2017	30/07/2018	Health Facility Revitalisation Grant	Not yet available	90	37	-
Phillip Moyo CHC-Extension and refurbishment of maternity unit	Extension and refurbishment of maternity unit	Tender	Ekurhuleni (Eastern)	PHC - Community Health Centre	30/06/2017	30/06/2019	Equitable Share	Not yet available	13.5	-	
3. Rehabilitation, renovation & refurbishments											

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Thelle Mogwerane Additional Works	Additional works to newly completed hospital	Identified	Ekurhuleni (Eastern)	Hospital - Provincial	01/11/2017	30/11/2018	Equitable Share	Not yet available	500	-	100.333
4. Maintenance and repairs											
Bertha Gxowa Hospital - Statutory Planned & Preventative Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital District - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	3.293	-	-
Dunswart Provincial Laundry Maintenance - Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Laundry Regional - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.518	-	-
Ekurhuleni District CHCs Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	PHC - Community Health Centre - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	6.269	-	-
Ekurhuleni District Clinics Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	PHC - Clinic- Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	7.056	-	
Ekurhuleni District Office (incl. Pharmacies & EMS) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Other Specialised - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	946	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Germiston Forensic Mortuary- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	735	-	-
Old Germiston Hospital Maintenance (GDID) - Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital District - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Pholosong Hospital Maintenance (GDID)- Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	4.995		
Springs Forensic Mortuary- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Tambo Memorial Hospital Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.223		
Tembisa Hospital Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Hospital Tertiary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.543	-	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2017/18	2018/19	2019/20
Thelle Mogwerane Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.754	-	-

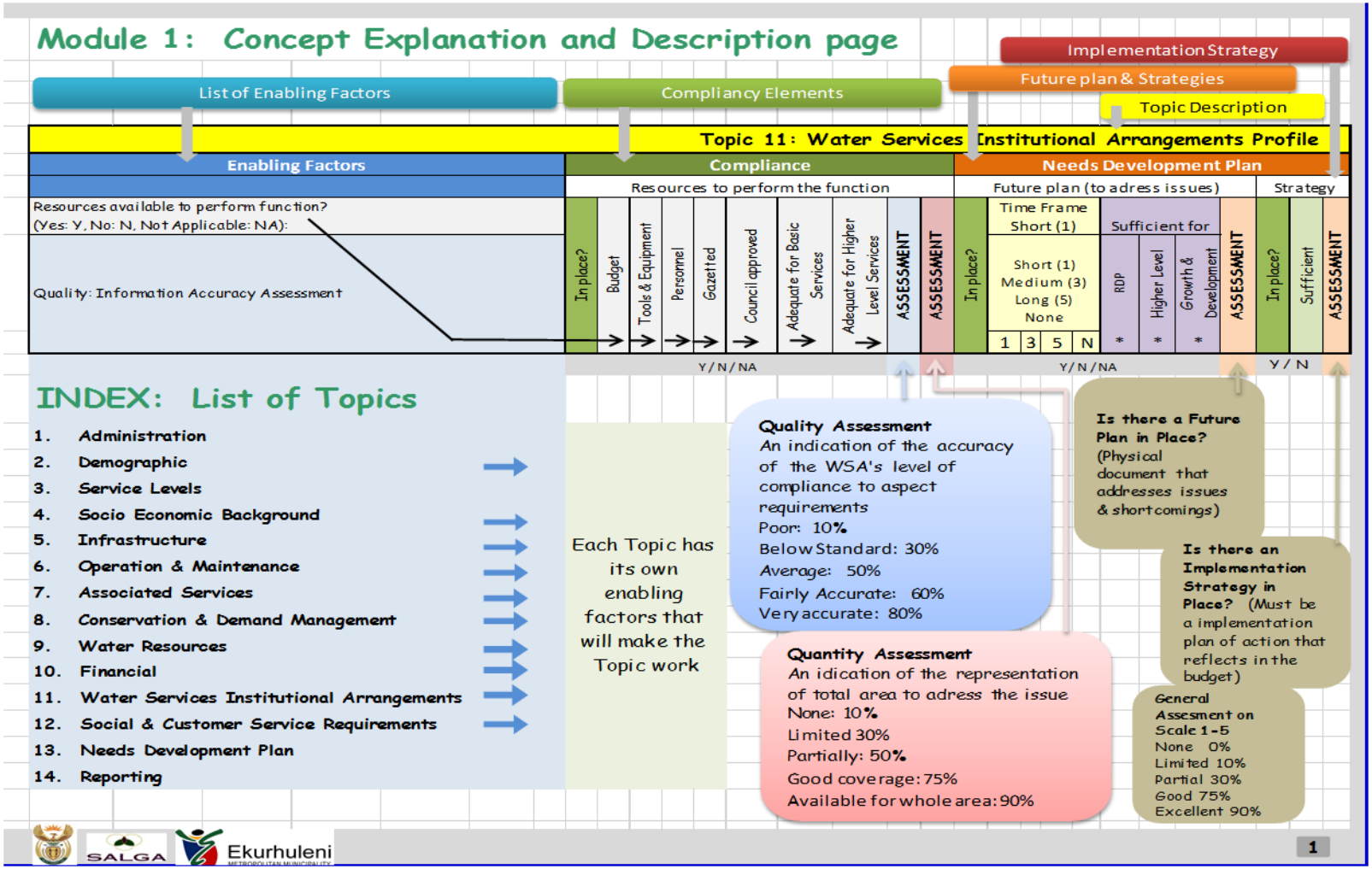
ROADS

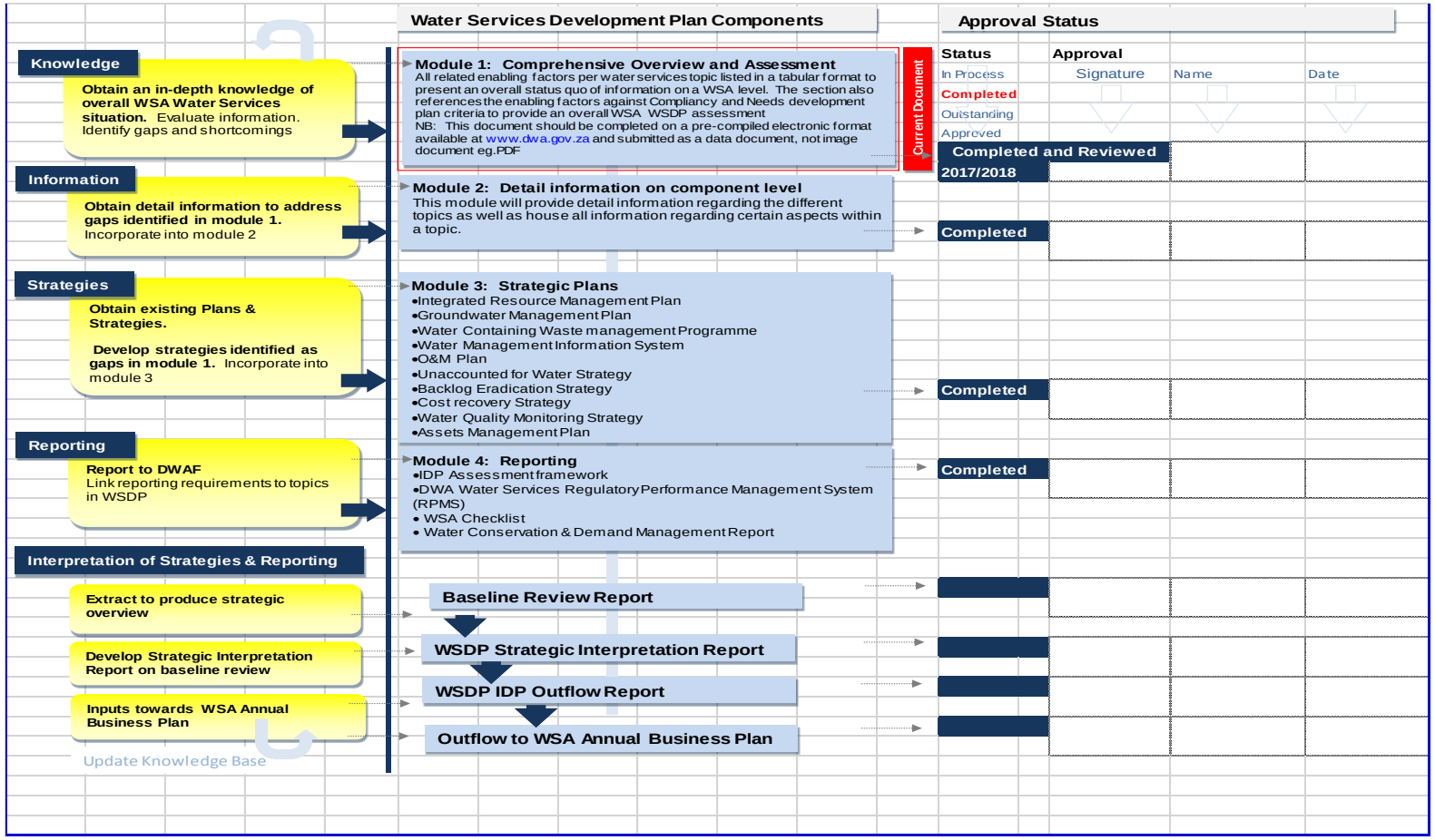
Project name	Project Description	Project Status	Municipality /Region	Type of infrastructure	Project duration		Source of funding	Total Project cost	Total available	MTEF	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start	Date: Finish			2017/18	2018/19	2019/20
1. New and replacement assets											
P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Rehabilitation of Existing Road	Retention	Ekurhuleni (Eastern)	Light Rehabilitation	20/02/2017	20/06/2017	Equitable Share	15000	12,678	0	0
Benoni Region Re-gravelling Of Gravel roads	Road-Gravel	Tender stage	Ekurhuleni (Eastern)	Betterment And Gravelling	1/8/2017	28/02/2017	Provincial roads maintenance grant	Not Yet Available	0	21,700	21,700

Ekurhuleni
METROPOLITAN MUNICIPALITY

WATER SERVICES DEVELOPMENT PLAN (2017-2021)


SAVE WATER. SAVE LIFE.


Module 1: Concept Explanation and Description page
List of Enabling Factors
Compliancy Elements
Future plan & Strategies
Implementation Strategy
Topic Description
Topic 11: Water Services Institutional Arrangements Profile
Enabling Factors
Compliance
Needs Development Plan
Resources to perform the function
Future plan (to adress issues)
Strategy
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):
Quality: Information Accuracy Assessment
In place?
Budget
Tools & Equipment
Personnel
Gazetted
Council approved
Adequate for Basic Services
Adequate for Higher Level Services
ASSESSMENT
In place?
Time Frame
Short (1)
Short (1)
Medium (3)
Long (5)
None
1 3 5 N
Sufficient for
RDP
Higher Level
Growth & Development
ASSESSMENT
In place?
Sufficient
ASSESSMENT
Y/N/NA
Y/N/NA
Y/N
INDEX: List of Topics
1. Administration
2. Demographic
3. Service Levels
4. Socio Economic Background
5. Infrastructure
6. Operation & Maintenance
7. Associated Services
8. Conservation & Demand Management
9. Water Resources
10. Financial
11. Water Services Institutional Arrangements
12. Social & Customer Service Requirements
13. Needs Development Plan
14. Reporting
Each Topic has its own enabling factors that will make the Topic work
Quality Assessment
An indication of the accuracy of the WSA's level of compliance to aspect requirements
Poor: 10%
Below Standard: 30%
Average: 50%
Fairly Accurate: 60%
Very accurate: 80%
Quantity Assessment
An idication of the representation of total area to adress the issue
None: 10%
Limited 30%
Partially: 50%
Good coverage: 75%
Available for whole area: 90%
Is there a Future Plan in Place? (Physical document that addresses issues & shortcomings)
Is there an Implementation Strategy in Place? (Must be a implementation plan of action that reflects in the budget)
General Assesment on Scale 1-5
None 0%
Limited 10%
Partial 30%
Good 75%
Excellent 90%
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Ekurhuleni
1


Water Services Development Plan Components
Approval Status
Knowledge
Obtain an in-depth knowledge of overall WSA Water Services situation. Evaluate information. Identify gaps and shortcomings
Module 1: Comprehensive Overview and Assessment
All related enabling factors per water services topic listed in a tabular format to present an overall status quo of information on a WSA level. The section also references the enabling factors against Compliancy and Needs development plan criteria to provide an overall WSA WSDP assessment
NB: This document should be completed on a pre-compiled electronic format available at www.dwa.gov.za and submitted as a data document, not image document eg.PDF
Current Document
Status
In Process
Completed
Outstanding
Approved
Approval
Signature
Name
Date
Completed and Reviewed 2017/2018
Information
Obtain detail information to address gaps identified in module 1. Incorporate into module 2
Module 2: Detail information on component level
This module will provide detail information regarding the different topics as well as house all information regarding certain aspects within a topic.
Completed
Strategies
Obtain existing Plans & Strategies.
Develop strategies identified as gaps in module 1. Incorporate into module 3
Module 3: Strategic Plans
•Integrated Resource Management Plan
•Groundwater Management Plan
•Water Containing Waste management Programme
•Water Management Information System
•O&M Plan
•Unaccounted for Water Strategy
•Backlog Eradication Strategy
•Cost recovery Strategy
•Water Quality Monitoring Strategy
•Assets Management Plan
Completed
Reporting
Report to DWAF
Link reporting requirements to topics in WSDP
Module 4: Reporting
•IDP Assessment framework
•DWA Water Services Regulatory Performance Management System (RPMS)
• WSA Checklist
• Water Conservation & Demand Management Report
Completed
Interpretation of Strategies & Reporting
Extract to produce strategic overview
Baseline Review Report
Develop Strategic Interpretation Report on baseline review
WSDP Strategic Interpretation Report
Inputs towards WSA Annual Business Plan
WSDP IDP Outflow Report
Outflow to WSA Annual Business Plan
Update Knowledge Base

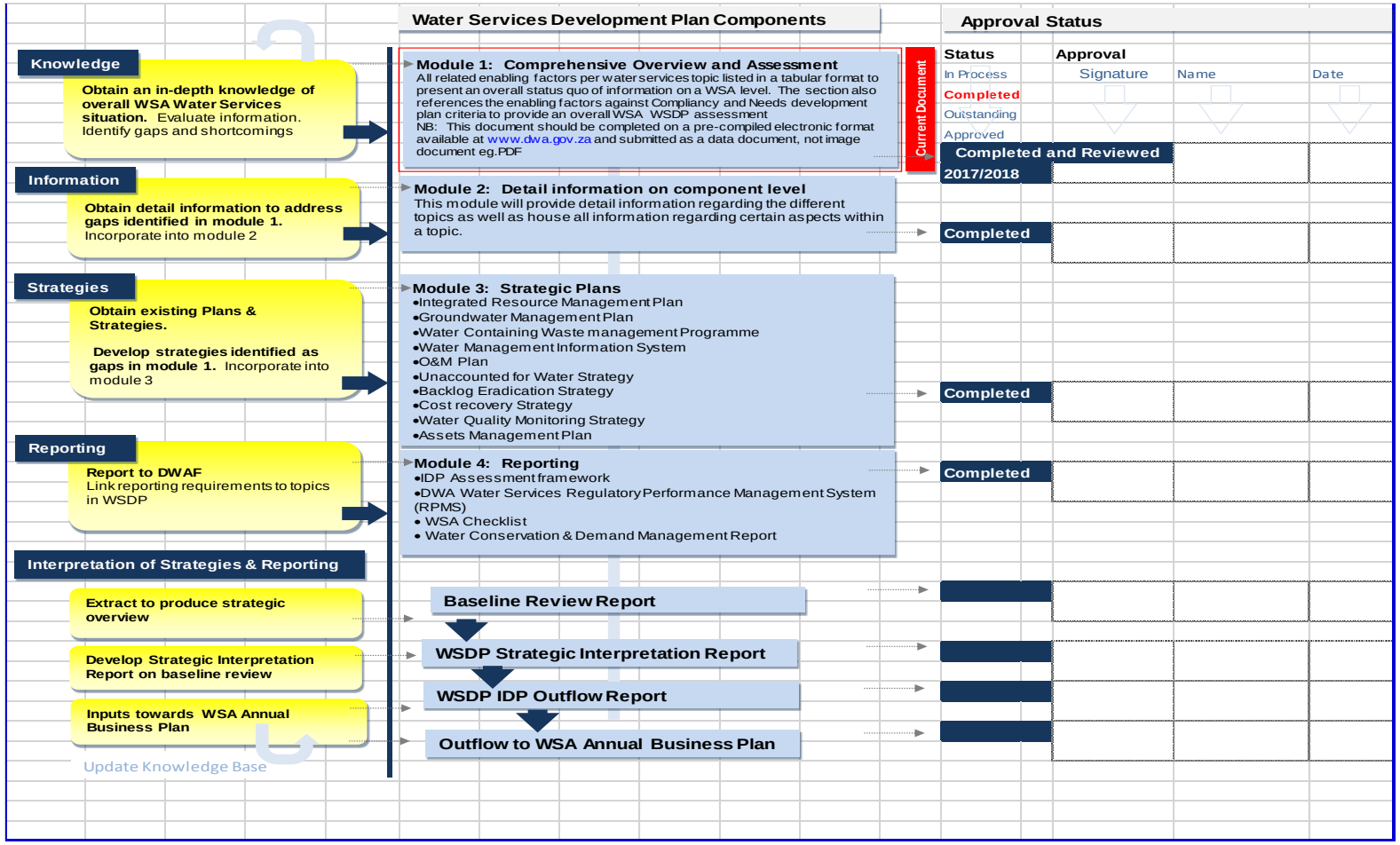
WATER SERVICES DEVELOPMENT PLAN
Ekurhuleni Metropolitan Municipality 2017/2018

Module 1: Overview and Assessment of the status of information and strategies on a WSA level



Document Date: March 2017

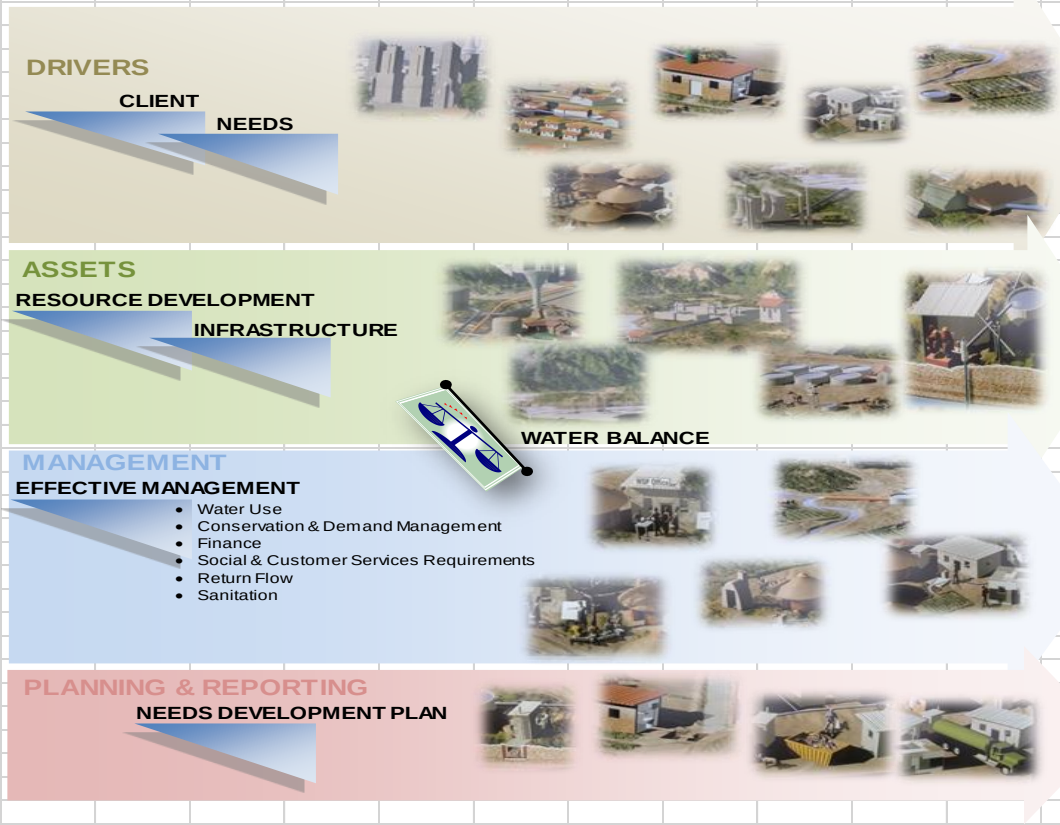
DWA's GUIDE FRAMEWORK & CHECKLIST FOR THE DEVELOPMENT OF WATER SERVICES DEVELOPMENT PLANS


Water Services Development Plan Components
Approval Status
Knowledge
Obtain an in-depth knowledge of overall WSA Water Services situation. Evaluate information. Identify gaps and shortcomings
Module 1: Comprehensive Overview and Assessment
All related enabling factors per water services topic listed in a tabular format to present an overall status quo of information on a WSA level. The section also references the enabling factors against Compliancy and Needs development plan criteria to provide an overall WSA WSDP assessment
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Interpretation of Strategies & Reporting
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Baseline Review Report
Develop Strategic Interpretation Report on baseline review
WSDP Strategic Interpretation Report
Inputs towards WSA Annual Business Plan
WSDP IDP Outflow Report
Outflow to WSA Annual Business Plan
Update Knowledge Base

THE WATER SERVICES BUSINESS

INDEX

III



WSDP TOPICS

	Page Nr.	
1. Administration	2	1
2. Demographics	4	2
3. Service Levels	5	3
4. Socio Economic Background	9	4
5. Water Service Infrastructures	10	5
6. Operation&Maintenance	14	6
7. Associated Services	19	7
9. Water Resources	27	9
8. Conservation & Demand Management	21	8
10. Financial	30	10
11. Water Services Institutional Arrangements	36	11
12. Social & Customer Service Requirements	38	12
13. Needs Development Plan (Program List)	40	13
14. Reporting	42	14

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WSDP: Strategic Oversight

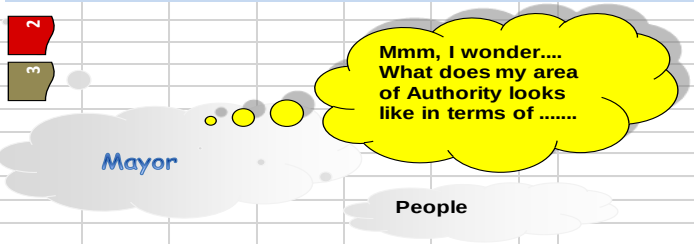
IV

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

What is the WSA's Vision & Mission Statement on Water Services?

Vision: A home of Excellence for Water and Sanitation services.

Mission: We pledge to achieve our vision through customer orientation, adopting best practises and continious improvement to ensure provision of safe, sustainable, reliable and affordable service.



Demographics	Total
Number of People	3,291,253
Total Number of Settlements	630
Total Number People Urban	3,291,253
Total Number People Rural	0
Total Number of Settlements Urban	630
Total Number of Settlements Rural	NA










Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	1	313	100
Definition 2	Inadequate RDP Infrastructure Need: Extension	3	161,110	47,007
Definition 3	Inadequate RDP Infrastructure Need: Upgrade	5	15,092	4,312
Definition 4	Inadequate RDP Resource Need	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M	NA	NA	NA
Definition 6	Inadequate RDP Management Need: Refurbishment	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	119	561,176	164,699
Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA
Adequate:	Stand Pipe	90	197,982	63,253
Adequate:	Yard Connection	70	773,636	247,168
Adequate:	House Connection	342	1,469,163	469,381
TOTALS		**630**	**3,178,471**	**995,920**

WSDP: Strategic Oversight

V

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

What are their needs regarding sanitation?



Sanitation Priority	Sanitation Need Description	Settlements	Population	Households
Definition 1	No Sanitation	67	37,823	12,084
Definition 2	Inadequate Infrastructure Need: Upgrade to RDP level;	1	2,056	657
	Bucket Programme	0	-	-
Definition 3	Inadequate: Infrastructure Need: Upgrade	49	268,823	85,886
Definition 4	Inadequate: Resource Need	0	-	-
Definition 5	Inadequate Management Need: O&M	1	326	104
Definition 6	Inadequate RDP Management Need: Refurbishment	0	-	-
Definition 7	Inadequate Housing Interim Solutions	119	561,176	164,699
Definition 8	Inadequate Housing Permanent Solutions	n/a	n/a	n/a
Adequate:	Non-Waterborne	1	2,113	675
Adequate:	Waterborne Low Flush	0	-	-
Adequate:	Septic Tanks	4	3,781	1,208
Adequate:	Waterborne Waste Water Treatment Works	388	2,302,372	735,582
TOTALS		**630**	**3,178,469**	**1,000,895**

What is our water availability status to supply all the needs?

Water sources	Number of sources	Current abstraction (Ml/Day)	Licensed abstraction (Ml/Day)
Groundwater	NA	NA	NA
Surface Water	NA	NA	NA
External Sources (Bulk purchase)	1	969.649	NA
Water returned to resources	17	724.987	NA
How much water is re-used (Recycled Water)	0	0	0





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WSDP: Strategic Oversight

VI

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

4. Water & Sanitation Infrastructure ....?

5

4.1. How does the infrastructure picture look in my WSA to distribute water to our people?

4.2. What is the general condition of Waste Water Treatment Works?

Topic 5: Water Infrastructure	Total
Total Number of Schemes (supply zones)	88
Total bulk pipeline km. (water)	10,009,450
Total Number reservoirs	72
Total Number pump stations (water/sewer)	86/154
Total bulk pipeline km. (sewer)	9,005,713
Total Number of Water Treatment Works	0
Total Number of Waste Water Treatment Works	17

The general condition of WWTW	Total
1. Estimated cost to Upgrade	R -
2. Estimated cost to Refurbish and Upgrade RM	R610m
3. Existing Budget	R -

5. How sufficient is our Operation & Maintenance:

6

5.1. Do we have enough people to perform the function?

5.2. What is the % infrastructure not working due to O&M?

5.3. What is the problem?

Topic 6: Operation & Maintenance	Total
Total Number of O&M staff	1,100
Total Number of O&M staff sufficient? Yes/No	No
Total Number of O&M staff required	NI

Define the Problem
WWTW's exceeds their capacity and due to the construction nature of these plants a substancial budget is required to fund this. The challenge is to find the balancing point of investment and treatment before embarking on an extension of a plant. One find that the delivery of additional capacity and funding is not always synchronised. This has a major impact towards future development.

Statement on Polution and Effluent Release
Pollution and effluent release are a very important topic for the Municipality. Should test results reflect a failure it gets immediate action. Although the Municipality did not obtain any Green Drop certification during the 2012 assessment by DWA they are working towards it. The recent assessment (2013) results have not yet been released.

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WSDP: Strategic Oversight

VII

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

6. Do I pollute my environment

Topic 8: Conservation & Demand Management 8

Do I have measures in place to improve our Consumer & Demand management regarding the following aspects:

	Y / N
Reducing NRW water and water inefficiencies	Y
Reducing high pressures for residential consumers	Y
Leak and meter repair programmes	Y

7. 1. What is my total Water Services Budget?
7.2. Is my budget enough to eradicate backlog and maintain the WS infrastructure?

Topic 10: Financial 10

Total Water Services Budget:	R 460,517,455
Is the budget enough to eradicate backlog and maintain the WS infrastructure? (Yes/No)	No
Shortfall:	R -339,482,545

8. Do we have plans and projects in place to address the water services issues and

Topic 13: Needs Development Plan 13

Total Number of projects:	79
Sufficient to eradicate backlog: (Yes/No)	No

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WSDP: Strategic Oversight

VIII

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

Critical Developments & Associated Factors that impacts our Area for the Immediate Future

Urban versus ~~Rural~~ Backlogs *(Definition of backlog - refer to informal settlements)*

Urban development (township applications) is currently growing rapidly within the so-called 'urban edge'. However, there are numerous relative large township applications which are being received outside the 'urban edge'. The reason for the latter can only be ascribed, to that the land outside the 'urban edge' being relatively cheaper than inside the 'urban edge'. Outside the 'urban edge' usually there is no bulk infrastructure and even inside the 'urban edge' most of the infrastructure is at its full or near capacity. In the past, Informal settlements have been relocated to formalized townships, mostly to the outskirts of the 'urban edge'. A recent study (CMIP) indicated that this is not desirable and the strategy for informal settlements need to be reviewed (i.e. far away from economic activity nodes, deprived access to transport, etc.). Focus will be to consider areas for relocation (formalizing townships) towards 'in-fill' areas. A recent updated Community Survey (Jun 2016) revealed that there is a huge need for sanitation within the Informal Settlement environment. Where EMM provided 'chemical toilets to the ratio of 1:10, this will be improved to 1:5 households. Although this backlog would remain for some time in the EMM area, new formalized townships would eradicate this backlog in the long term. A Migration Plan for the latter is in place with the Sustainable Human Settlement Department, which is followed and budgeted accordingly on an annual/multi-year basis.

Reliance on Water Resources available and Bulk Infrastructure

It is a known fact that the Gauteng area has already used-up its available water resource. Hence, the importing of more expensive water from the Lesotho Highlands transfer scheme. Currently EMM's AADD is 953Ml/d (April 2017). DWA embarked on a strategic drive in reducing the total demand from the source with 15% (i.e. Project 15%). The proportionment water saving for EMM is 24 778 153kl (i.e. 6.8%) over the next 5 years (commencement year being 2008/2009). This has not been achieved even with the drought induced reductions. It is crucial that EMM being one of the three major water users within the RW water supply area, that it curtail its water demand radically in order not to exceed its allowable demand. For the past three years good seasonal rains contributed positively towards this saving ensuring that the increase rate in demand was in some way suppressed. Rigorous WDM should now be implemented in order to ensure that development growth can still be sustained, whilst the allowable water demand is '*capped*'. Recent reporting to the Vaal River System Steering Committee indicated that the target set by DWA in all probability will not be achieved in 2014. The next augmentation Lesotho Highlands water scheme will only be able to deliver additional water by 2020/2021. Thus there is in all probability a risk to experience a shortage of water supply within the next 2 to 5 years (i.e. water restrictions).

Links between Water Supply & Sanitation

The current potable water input (April 2017) into EMM's system is calculated to be 953Ml/d

The projected AADD growth rate for the next 5 years is calculated to be 1.877%. This on the other hand, compared with the average annual total waste water received at ERWAT's waste water treatment plants, being 724.987Ml/d translate to 74.77% based on the previous year increased in demand. The flow measurement volume for the waste water treatment plant average includes groundwater / surface water run-off infiltration. Historical figures indicate that there is a definite correlation between the potable water input versus the waste water received at treatment plants. Within EMM this percentage calculates to 80% of the potable water purchased from Rand Water. Considering the associated anticipated infiltration into the sewer system received at the respective waste water treatment plants, an estimated percentage of 20% correlates generally fair to the reality experienced in the field. Due to the fact that EMM pay for the treatment of waste water per volume, it is crucial that such infiltration be curtailed where possible in order to reduce the waste water treatment account of EMM. A rigorous storm water ingress / surface run-off action plan should be developed in order to ensure a more cost efficient and effective sewer conveyance and treatment system. The curtailment of storm water ingress / surface run-off into the sewer conveyance system will imicably reduce capacity constraints currently experienced within the sewer conveyance system and waste water treatment facilities Consequently it will further contribute to the postponement of expensive infrastructure in the long term (Studies indicates such postponement could be between 5 to 8 years).

Limited Implementation & Operating Capacity in Some Municipalities

One of the major constraints towards development within EMM as a whole is the overstressed capacities of the WWTPs. Most of them, except for one or three (i.e. Rynfield WWTP, Herbert Bickley WWTP, Olifantsfontein WWTP,) is currently exceeding their hydraulic design capacities. Due to the construction nature of WWTPs, huge amount of investment is required up front to extend these capacities and delivery usually is in the order of 5 - 6 years. Thus the challenge is to find/ascertain the 'balancing' point of the investment and treatment type and capacity before embarking on an extension of such treatment plant/s. At the time, one usually find that the delivery of such additional capacity and funding is not always synchronized. This obviously has a major impact towards future developments within the EMM area. The priority WWTPs currently considered by ERWAT is the Welgedacht TP, Waterval TP and Hartebeestfontein TP.

There are other municipal infrastructure, both water and sanitation, which are also operating on their design capacities, hense a Pipe Replacement Priority (PRP) has been developed to ascertain which infrastructure are to be replaced, due to capacity constraints. These, together with the input from the relevant divisions within the Water and Sanitation Department are inserted into the normal budgetary process of Council. To view the infrastructure that is operating on the edge of their respective capacity, a map feature is available.

WSDP: Strategic Oversight

IX

EKURHULENI METROPOLITAN MUNICIPALITY	WSDP 2017/2018

Critical Developments & Associated Factors that impacts our Area for the Immediate Future

Available Funding

Funding is available, especially capital funding in the case of bankable programmes / projects. The challenge the Water & Sanitation Department has, is the timeous spending of of these funds. The historic expenditure patterns within the Water and Sanitation Department has relatively been satisfactory, however budgets did not necessarily always reflected the total need. The proposed capital budget (2017/2018) of the Water and Sanitation Department has increased to R599 million versus the previous adjusted allocation (2016/2017) of R334 million (a growth of 79.3%), now including the water and sanitation components o Housing program as well. Increasing the human resource capacity to spend this additional funding, has been highlighted at numerous occasions as a current challenge to this department. Additional funding over and above ERWAT's own funding, has also been made available by EMM towards ERWAT to assist in the increase of treatment capacity of their plants.

Affordability of Service Levels (O&M Costs)

As opposed to the capital budget, the operational budget wich includes maintenance, has its own limitations against the availability of funding to ensure adequate maintenance on the the entire water and sewer infrastructure.The municipality is prohibited from budgeting for a deficit and thus it means that all sources of revenue, including that of water and sanitation need to be utilised to ensure a balanced budget.

Volume of potable water purchased from Rand Water upto April 2017 for the 2016/2017 financial year is 347,766,678kl.

In terms of pipelines the Asset Register of EMM the length of water within the EMM area of jurisdiction on 30 June 2016, was 9,005,713m.

Growing Backlog in Refurbishment of Existing Infrastructure

The replacement value for the water and sewer infrastructure amounts to approximately R26.065 billion* (water R11.304 billion & sewer R14.761 billion). The current budget (2016/2017) allocations for capital (R334.6 million) .
At this current rate of funding allocation, the replacement backlog on water and sewer infrastructure is anticipated to be over a period of 78 years. In order to maintain a 25-30 year average replacement, in this regard it is required to have the above funding allocation to be increased to an average of approximately R800 million per annum***. One should also be mindful of the fact that the human capcacity to implement and expend this increased funding must be reviewed. The number of consumer units having a level of service (LoS) below the minimum basic level, as per the Census figures 2011 for water and sanitation are 49 872** and 109 399**, respectively. The LoS backlog is dealt with through the Human Sustainable Settlements Department's 'Essential Services' program.

**Census 2011 extract).

*** *W&S Dept.Turn-Around Strategy Plan (2014-2019) - November 2013*

Major Economic Development

EMM's GDS 2055 & MSDF provide a list of strategic projects / developments, such as Rhodesfield node, Germiston CBD precinct, new Housing migration plan, Aerotropolis development, Industrial development & Freight moving development (Inland Port)*. However, over and above those strategic projects mentioned other significant developments are currently underway and/or proposed. The Waterval residential (bonded-housing) development to the South of Alberton is currently taking shape and relevant bulk infrastructure is being installed for this development also catering for the Palm Ridge x9 and other extensions. The outfall sewer in this instance is a challenge and requires upgrading as per the sewer master plan. Other major developments are the Glen Gory (Valkhoogte) development to the East of Benoni, Witfontein infill development in the R21 corridor, Sterkfontein developments to the North of Kempton Park and the Leeuwpoort development in the Boksburg area. These developments will significantly impact towards the respective treatment plant capacities of ERWAT, which is currently operating in most cases beyond their hydraulic design capacity. In essence to ensure steady development the Water and Sanitation Department will have to implement rigorously WDM projects and jointly with the Building inspectorate storm water / surface run-off ingress into the sewer conveyance system to release capacity within the ERWAT plants and EMM's sewer infrastructure in order to accommodate the increased demand.

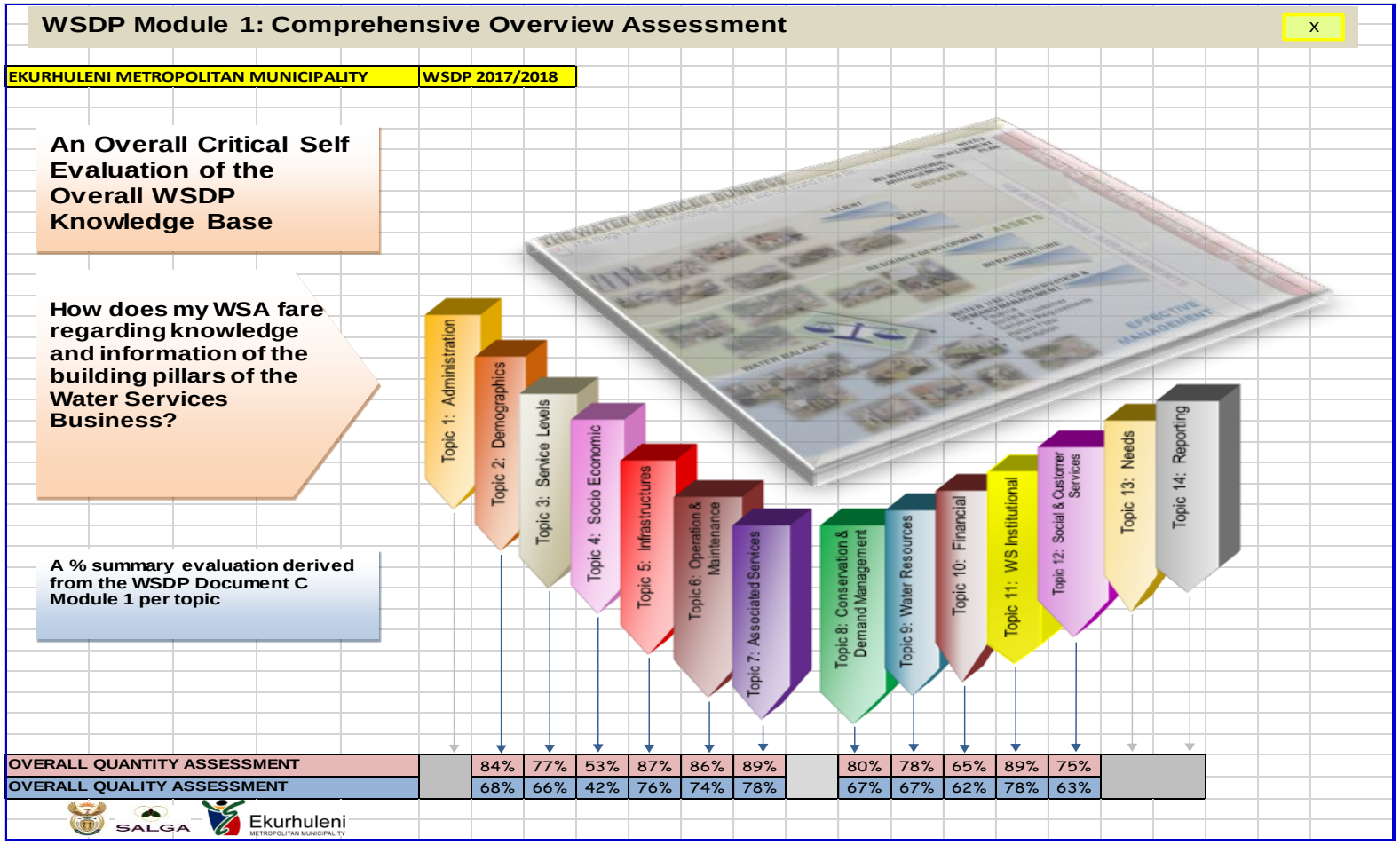
Associated Population Growth & Water Demand

Population growth figures reflected within the previous WSDPs have not been very accurate. However, with further refinement and research by the IDP and Research and Development Department of EMM a more acceptable figure has been achieved for the 2016/2017 WSDP, as reflected under the relevant topic 2 (i.e. Chapter 2).

It is comprehended within the EMM's MSDF that the census data & models to predict future population figures are complex and not always accurate. Hence, some Census 2011 data will be refined and aligned where more reliable data is available. It is considered within the MSDF that the growth rate in population within the EMM is in the vicinity of 3.2% per annum. Consequently the water demand forecast can then be calculated accordingly. The actual water demand at June 2016 was just 1,000Ml/d versus the projected water demand up to June 2016 of 931.003Ml/d. From this it is clear that water demand management must continously implemented.

The above water demand translates to an increase of 1.95%. The target set by the DWA for EMM in terms of water demand is 339 816 151kl (931.003Ml/d) EMM has struggled to meet that tageet even during the drought period werein water restrictions were imposed.

WDM Business Plan and WDM Action Plan have been developed and subject to funding and human resources will be implementing a 5-6 years water demand activities in order to reduce its Non Revenue Water (NRW) from 35% to 20% and its water losses from 31.8% to 17%. It should be noted that once these reduced targets are met, water demand management be an on-going initiative in order to maintain the ahcieved targets!


WSDP Module 1: Comprehensive Overview Assessment
x
EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base
How does my WSA fare regarding knowledge and information of the building pillars of the Water Services Business?
A % summary evaluation derived from the WSDP Document C Module 1 per topic
Topic 1: Administration
Topic 2: Demographics
Topic 3: Service Levels
Topic 4: Socio Economic
Topic 5: Infrastructures
Topic 6: Operation & Maintenance
Topic 7: Associated Services
Topic 8: Conservation & Demand Management
Topic 9: Water Resources
Topic 10: Financial
Topic 11: WS Institutional
Topic 12: Social & Customer Services
Topic 13: Needs
Topic 14: Reporting
OVERALL QUANTITY ASSESSMENT
84% 77% 53% 87% 86% 89% 80% 78% 65% 89% 75%
OVERALL QUALITY ASSESSMENT
68% 66% 42% 76% 74% 78% 67% 67% 62% 78% 63%
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SETTLEMENT DEMOGRAPHICS

			Assessment	Assessment
* 2.1	Total Population	3,291,253	60	75
* 2.2	Total number of households	993,054	60	75
* 2.3	Average household size	3.31	60	75

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

	2.4 Settlement Type	Number of settlements	Population per settlements type	Assessment	Assessment
	Farming / Agriculture	179	163558	50	50
Urban	Metropolitan Area	342	1580426	60	75
Urban	Urban - Formal Town (erstwhile old councils)	14	29347	60	75
Urban	Urban - Former Township (Kathorus/Kwatsaduza)	99	1111916	60	75
Urban	Urban Fringe - Ex-homeland Towns (Formal Towns)	NA	NA	80	90
Urban	Urban Fringe - Informal Settlements	1	8750	50	50
Urban	Squatter Camp - Peri-urban	NA	NA	80	90
Urban	Squatter Camp - Urban	119	161135	50	50
Urban	Working Towns - Mines, etc.	NA	NA	80	90
Urban	Service Centres - Mines, Prisons etc.	55	38606	50	50
	Urban	630	2930180		
Rural	Rural - Dense Village > 5000	NA	NA	80	90
Rural	Rural - Small Village <= 5000	NA	NA	80	90
Rural	Rural Scattered	NA	NA	80	90
Rural	Rural Scattered Dense	NA	NA	80	90
Rural	Rural Scattered Low Density	NA	NA	80	90
Rural	Rural Scattered Very Low Density	NA	NA	80	90
Rural	Farming	NA	NA	80	90
Rural	Farming Settlement	NA	NA	80	90
Rural	Farming Scattered	NA	NA	80	90
Rural	Unknown	NA	NA	80	90
	Rural	0	0		

Comments: Ekurhuleni Metro contains only semi-rural areas, such as the Bapsfontein area, Tamboekies-fontein and Mapleton areas which is mainly agricultural of nature.

Rural settlement and / or huge farming is not found within the boundaries of Ekhuruleni Metro

Public Amenities Consumer Types

2.5 Social Services type	No. of facilities	Area (Ha)	Assessment	Assessment
Police Stations	31		80	90
Magisterial Offices	14		80	90
Schools	875		80	90
Health Facilities	116		80	90
Prisons	2		60	75
Industries	4790		60	75
Mining	169			
Resorts and tourism	329		80	90
Agriculture dry land		25852	80	90
Agriculture irrigation		4752	80	90
Agr. Intensive livestock/grazin		329	80	90
Agr. Extensive livestock/grazir				
Conservation areas	23		80	90

OVERALL QUALITY ASSESSMENT	68%
OVERALL QUANTITY ASSESSMENT	84%

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS
(information pertains only to informal settlements)

Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness

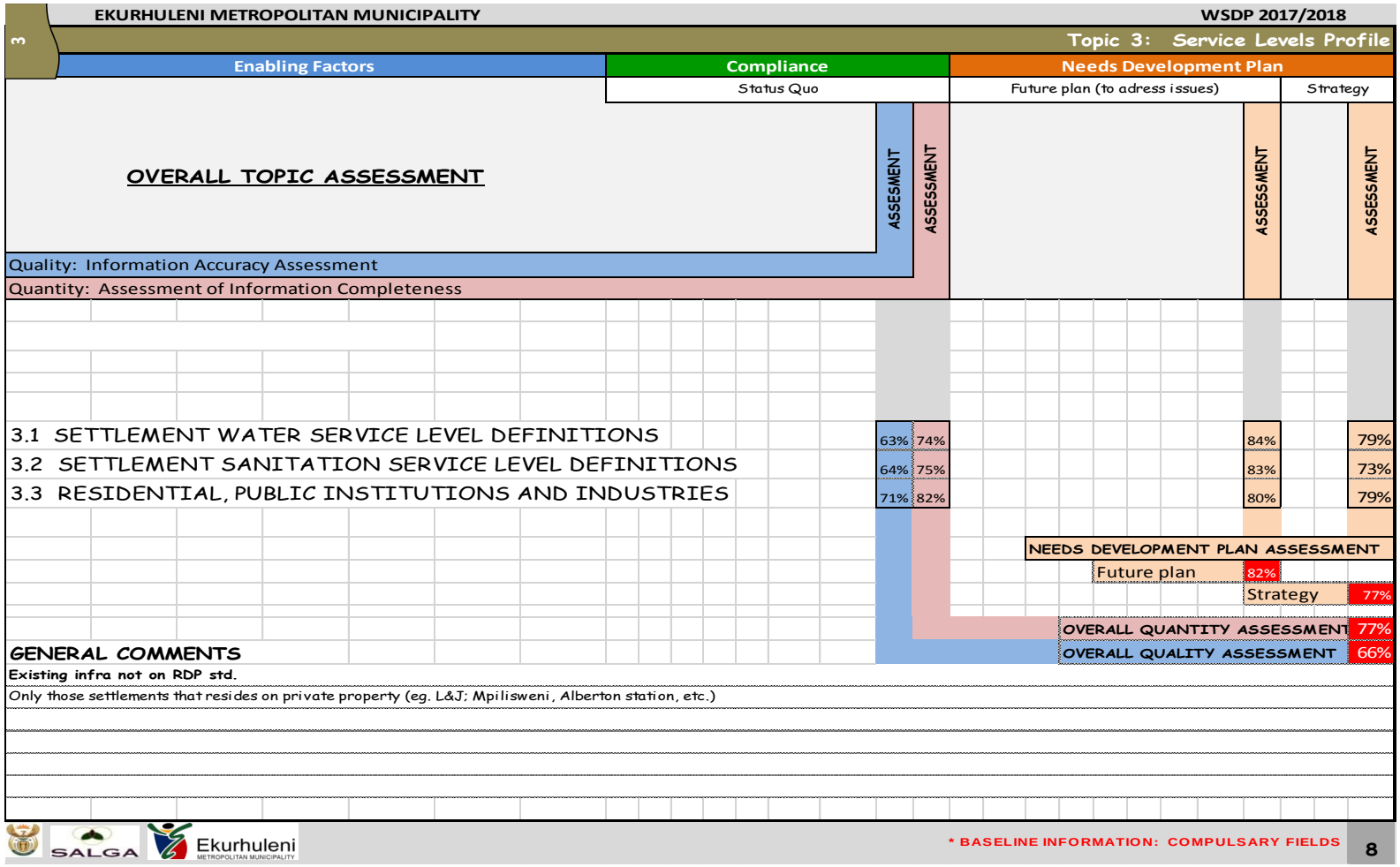
CLASSIFICATION		DEFINITIONS / SETTLEMENTS	Settlements	Population	House holds	Assessment %	Assessment %	Needs Development Plan: Future plan (to address issues) In place?	Time Frame: Short (1) Medium (3) Long (5) None: 1	3	5	N	Sufficient for: RDP *	Higher Level *	Growth & Development *	ASSESSMENT %	Strategy: In place? Y/N	Sufficient Y/N	ASSESSMENT %
* Definition 1	No Water Services	Whole community never had any formal (municipal) water supply system.	1	313	100	10	50	Y		Y			Y		y	75	Y	Y	50
* Definition 2	Inadequate RDP Infrastructure Need: Extension	Communities have grown structurally and there are households that do not have water : **TOTAL**	2	28,908	9,235	50	50	Y			Y		Y		y	75	Y	N	50
		1.Network: new infra	1	132,202	37,772	50	50	N				Y	Y		y	75	y	y	75
		2.Storage: new & adjacent,	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		3.Local Available Source: New BH, pipe	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 3	Inadequate RDP Infrastructure Need: Upgrade	Existing infra not on RDP std.	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		1.Network: too small pipes,	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		2.Storage: Add to exist / elevation	5	15,092	4,312	60	75	Y			Y		Y			75	Y	Y	75
		3.Source: Infra to increase exist yield	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 4	Inadequate RDP Resource Need	Not enough water in system due to Demand Management problems or source development	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 5	Inadequate RDP Management Need: O&M	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 6	Inadequate RDP Management Need: Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		TOTAL RDP NEED	9	176,515	51,419	50	50	Y		Y	Y	Y	Y			75	Y	Y	50
* Definition 7	Inadequate Housing Interim	Squatter (un-orderly layout) to be addressed with temp infra	119	561,176	164,699	50	50	Y		Y	Y	Y	Y		Y	75	Y	Y	50
* Definition 8	Inadequate Housing Permanent	Orderly layout where housing scheme is needed. Eg overcrowded yard, existing low cost housing project with need	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		TOTAL HOUSING NEED	119	561,176	164,699	50	50	Y		Y			Y			75	Y	Y	75
Adequate:	StandPipe	Adequate Infra	90	197,982	63,253	50	75	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Adequate:	Yard Connection	Adequate Infra	70	773,636	247,168	50	75	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Adequate:	House Connection	Adequate Infra	342	1,469,163	469,381	50	75	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		Totals	**630**	3178471	995920	63%	74%									84%			79%

Topic 3: Service Levels Profile

3

3.3 Residential, Public Institutions and Industries

Enabling Factors								Compliance									Needs Development Plan															
								Resources to perform the function									Future plan (to address issues)														Strategy		
								Billing	Budget	Tools & Equipment	Personnel	Gazetted	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame Short (1) Medium (3) Long (5) None				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
																		Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development								
																		1	3	5	N	*	*	*								
Quality: Information Accuracy Assessment								Y / N / NA							%	%	Y / N / NA							%	Y / N		%				
Quantity: Assessment of Information Completeness																																
Public amenities consumer types	Type	No. Of consumer units (H-H)	No. Of consumer units with access to: None or inadequate Supply Water	Sanitation	Communal supply	Controlled volume supply	Uncontrolled volume supply																									
* Residential	Urban	613338	9335.355	68833	63253.24	30497	429063	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Police Stations	Urban	31	0	0	0	0	31	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Magistrate offices	Urban	14	0	0	0	0	14	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Businesses / Commercial	Urban	9573	0	0	0	0	9573	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
"Dry" Industries	Urban	4790	0	0	0	0	4790	Y	Y	Y	Y	N	Y	Y	60	75	Y			Y		Y	Y	Y	75	Y	Y	50				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Office Buildings	Urban	0	0	0	0	0	0	NI	NI	NI	NI	NI	NI	NI	10	10	NI	NI	NI	NI	NI	NA	NI	NI	0	NI	NI	0				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Prisons	Urban	2	0	0	0	0	2	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Schools	Urban	875	0	0	0	0	875	Y	Y	Y	Y	N	Y	Y	60	75	N			Y	Y		Y	Y	0	N	N	0				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Hospitals	Urban	16	0	0	0	0	16	Y	Y	Y	Y	N	Y	Y	60	75	Y			Y	Y		Y	Y	75	Y	Y	75				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Clinics	Urban	100	0	0	0	0	100	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
"Wet" Industries	Urban	4	0	0	0	0	4	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90				
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90				
Total	Urban	628743	9335.355	68833	63253.24	30497	444468								63%	75%									70%			67%				
	Rural	0	0	0	0	0	0								80%	90%									90%			90%				
															TOTAL		71%	82%							80%			79%				


EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
3
Topic 3: Service Levels Profile
Enabling Factors
Compliance
Needs Development Plan
Status Quo
Future plan (to adress issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS
63% 74% 84% 79%
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS
64% 75% 83% 73%
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES
71% 82% 80% 79%
NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan 82%
Strategy 77%
OVERALL QUANTITY ASSESSMENT 77%
OVERALL QUALITY ASSESSMENT 66%
GENERAL COMMENTS
Existing infra not on RDP std.
Only those settlements that resides on private property (eg. L&J; Mpilisweni, Alberton station, etc.)
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* BASELINE INFORMATION: COMPULSARY FIELDS
8

Topic 4: Socio Economic Background

Socio Economics

Quality of Information Assessment

Quantity: Assessment of Information Completeness

4.1 General				
4.1.1 Present population		3291253	60	75
4.1.2 Current population growth rates	(At June 2015)	1.80%	60	75
4.1.3 Projected Population growth rate: 5 years		1.67%	60	75
4.1.4 Projected Population growth rate: 10 years		2.50%	60	75
4.1.5 No. of dry industrial consumer units		4790	60	75
4.1.6 No. of wet industrial consumer units		4	60	75
4.1.7 No. of commercial consumer units		9573	60	75

4.2 Age and gender Profile				
4.2.1 Permanent resident population		3159174	50	50
4.2.2 Aged Residents (>65yrs)		48000	60	75
4.2.3 Youth Residents (<18yrs)		120000	60	75
4.2.4 Male Residents		1678539	60	75
4.2.5 Female Residents		1612714	60	75

4.3 Employment Profile				
4.3.1 Eligible Workforce (19 – 65 yrs)		2159453	60	75
4.3.2 Permanent residents – without jobs		999722	60	75
4.3.3 Permanent farm workers		NI	0	10
4.3.4 Permanent Industry workers		NI	0	10
4.3.5 Professional workers		NI	0	10

4.4 Demographic trends and migration patterns			
4.4.1 Permanent resident population	3159174	60	75
4.4.2 Peak daily labour migration (-) out / (+) in	NI	0	10
4.4.3 Peak long-term labour migration (-) out / (+) in	NI	0	10
4.4.4 Permanent population changes (-) out / (+) in	NI	0	10
4.4.5 Holiday Population	NI	0	10

4.5 Household income					
Definition of poor household by the municipality				% Population	
Household with an Income less than R3500 per month					
The Municipality defines a poor household as "any household earning less than the amount stated by the Financial and Fiscal Commission from time to time"					80 90
▪ Monthly household Income	2012/2013			2013/2014	60 75
o R1 - R400	81184 (2.77%)			118239 (3.72%)	60 75
o R401 – R800	153911 (5.25%)			165916 (5.22%)	60 75
o R801 – R1600	212243 (7.24%)			367431 (11.56%)	60 75
o R1601 or more	323636 (11.03%)			537479 (16.91%)	60 75
o Collective living Quarters	NI			NI	0 10
Water Affordability (Population not able to afford water)					
o Registered Indigents	42210			41137 (4%)	60 75
o Typical monthly Water Bill		NI			0 10
o Average % of monthly income		NI			0 10
Sanitation Affordability (Population not able to afford sanitation)					
o Registered Indigents	42210			41137 (4%)	60 75
o Typical monthly Sanitation Bill		NI			0 10
o Average % of monthly income		NI			0 10

4.6 Economics

Economic Sector (*As per Reserve Bank Quarterly Bulletins*)	% Contribution to Local GGP	Total No of Employees	No of Local Employees	No of Migrating labour		
Agriculture, Forestry & Fishing		23754.0	NI	NI	50	50
Mining		43189	NI	NI	50	50
Manufacturing	28%	494514.7	NI	NI	50	50
Electricity, Gas & Water		23754	NI	NI	50	50
Construction		99334.8	NI	NI	50	50
Insurance		125667	NI	NI	50	50
Finance		293686	NI	NI	50	50

Comments: Poor income is <R3500/m (Aurecon Economic Study June 2013

OVERALL QUALITY ASSESSMENT	42%	
OVERALL QUANTITY ASSESSMENT		53%

SALGA

* BASELINE INFORMATION: COMPULSARY FIELDS

5 **Topic 5: Water Services Infrastructure Profile**

Enabling Factors	Compliance													Needs Development Plan											
	Status Quo													Future plan (to address issues)									Strategy		
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP *	Higher Level *	Growth & Development *	ASSESSMENT	In place?	Sufficient	ASSESSMENT
																1	3	5	N							
Quality: Information Accuracy Assessment	Y / N / NA												%	%	Y / N / NA								%	Y / N		%
Quantity: Assessment of Information Completeness																										
5.1 General Information	(No of Components)																									
* 5.1.1 Is there an Asset Register Monitoring Programme (Yes/No)	N	N	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90												
5.1.2 Total number of components / km of pipeline / units: 18 585.66km	N	N	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90												
5.1.3 VIP toilets: TOTAL 0													60	75												
5.1.4 Other dry sanitation toilets: TOTAL 657													60	75												
5.1.5 Septic tanks: 1,208												N	60	75												
* 5.1.6 Is there a plan in place to manage untreated effluent (Yes/No)												Y	80	90												
* 5.1.7 Is there a disaster management plan (Yes/No)	Y	Y	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90												
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment													71%	84%									75%			75%
5.2 Operation																										
5.2.1 Previous vandalism or theft (Security Problem) (Yes/No/Not Required: NR)	N	NR	NR	Y	Y	N	N	Y	N	N	N	N	60	75	Y		Y				Y	Y	75	N	N	10
5.2.2 Is the abstraction registered with DWA?	NA	NA	NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.3 % Allocation for domestic consumption (licensed)	NA	NA	NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.4 % Of domestic allocation used (licensed)	NA	NA	NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.5 Is abstraction recorded?	NA	NA	NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.6 Regular Safety inspection performed (Y/N)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y		Y			Y	Y	Y	75	Y	N	50
5.2.7 Total volume of water treated per day (Ml/day)			NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.8 Average Operating hours per day: 24 hours / 7 days / week			NA										80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
*5.2.9 Is there a Water Quality Safety Plan in place (Y/N)	NA	NA	NA	Y		Y		Y	Y			Y	80	90	Y	Y	Y			Y	Y	Y	75	Y	Y	75
*5.2.10 Monitoring & Sampling Failure (%)													80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.10.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	NA	NA	NA	Y		Y		Y	Y			Y	60	75	Y	Y	Y			Y	Y	Y	90	Y	Y	90
5.2.10.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	NA	NA	NA	Y		Y		Y	Y			Y	60	75	Y	Y	Y			Y	Y	Y	90	Y	Y	90
5.2.10.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y		Y		Y	Y			Y	60	75	Y	Y	Y			Y	Y	Y	90	Y	Y	90
5.2.10.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y		Y		Y	Y			Y	60	75	Y	Y	Y			Y	Y	Y	90	Y	Y	90
5.2.10.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y		Y		Y	Y			Y	60	75	Y	Y	Y			Y	Y	Y	90	Y	Y	90
*5.2.11 Autherization Compliance	NA	NA	NA	Y		Y		Y	Y			y	80	90	Y	Y	Y			Y	Y	Y	90	Y	Y	90
5.2.12 Are there any standby pumps available? (Refer to comment)				Y	y								80	90	Y	Y	Y			Y	Y	Y	90	N	N	10
5.2.13 Is there any leakage control? (Pressure regulation): Pressure management in selected areas				Y		Y		Y	Y				80	90	y	y	y	y		y	y	y	90	y	y	90
5.2.14 How many illegal connections to date? Unmetered connections 92 000 (as on Dec 2013)			NA	N		N		N	Y				80	90	y	y	y	y		y	y	y	90	y	y	90
5.2.15 % Illegal connections formalized? 350 connections (2010/2011 as per MPAC report)			NA	N		N		N	Y				80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	N	50
5.2.16 What is the storage factor (x daily use): EMM spec = 18h x AADD			NA					Y					80	90												
5.2.17 Total volume of water received and treated per day (Ml): Purchase: 969.649Ml/d			NA										60	75												
5.2.18 Average Operating hours per day: 24 hours / 7 days / week			Y									24	80	90												
5.2.19 Discharge volume (Ml/day): Waste water treated: 724.987Ml/d			NA									783	80	90												

Topic 5: Water Services Infrastructure Profile

5

Enabling Factors		Compliance (Status Quo)													Needs Development Plan (Future plan (to address issues))										Strategy		
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
																	1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment		Y / N / NA												%	%	Y / N / NA								%	Y / N		%
Quantity: Assessment of Information Completeness																											
5.2.20 Volume of effluent recycled (Ml/day)	None			NA									0	80	90	NA	NA	NA	NA	NA	NA	Y	Y	90	NA	NA	90
5.2.21 % Effluent controled	100% effluent treated by ERWAT			NA									100	80	90	Y			Y			Y	Y	90	Y	Y	90
5.2.22 Permitted effluent (Ml/day)	Total plants design capacity: 619.90Ml			NA									Y	60	75	Y		Y	Y			Y	Y	90	Y	Y	90
5.2.23 Solid waste disposal (m^3/day) (tonnage/day)	4739.238			NA										60	75	Y			Y		Y	Y	Y	90	Y	Y	90
5.2.24 Sludge produced (dry tonnes per day)	201.3			NA									Y	60	75	NA	NA	NA	NA	NA	NA	Y	Y	90	NA	NA	90
5.2.25 % Of the time that effluent is chlorinated	100			NA									Y	60	75	NA	NA	NA	NA	NA	NA	Y	Y	90	NA	NA	90
Sub Topic 5.2 Compliancy & Needs Development Plans Assessment														73%	85%									88%			80%
5.3 Functionality																											
5.3.1 General physical condition (N: Not in operation/P: poor/F: Fair/G: good)		N	NA	NA	G	P	G	F	G	G	F	G	G	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	N	50
5.3.2 How well is the infrastructure maintained? (N: None, I: infrequent,D: demand,P: planned)		NA	NA	NA	P	D	D	D	P	I	I	D	P	80	90	Y	Y	Y			Y	Y	Y	90	Y	N	50
5.3.3 Are spare parts readily available? (Yes/No)		NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y				Y	Y	Y	90	Y	N	50
5.3.4 Number of breakages / failures per year	Water = 14211 & Sewer = 22531	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y		Y	Y		Y	Y	Y	90	Y	N	50
5.3.5 Total refurbishment needs %		NA	NA	NA	Y		Y		Y	Y		Y	Y	60	75	Y		Y	Y		Y	Y	Y	90	Y	N	50
5.3.6 Total refurbishment needs cost (RM)		NA	NA	NA	Y		Y		Y	Y		Y	Y	60	75	Y		Y	Y		Y	Y	Y	90	Y	N	50
5.3.7 Total replacement needs %	11.38	NA	NA	NA	Y		Y		Y	Y		Y	N	60	75	Y		Y	Y		Y	Y	Y	90	Y	N	50
5.3.8 Total replacement needs cost (RM)	141.112	NA	NA	NA	Y		Y		Y	Y		Y	N	60	75	Y		Y	Y		Y	Y	Y	90	Y	N	50
Sub Topic 5.3 Compliancy & Needs Development Plans Assessment														70%	83%									90%			50%
5.4 Institutional Status																											
5.4.1 % Whereoff the WSA Self is the Current Owner	All infrastr 100% except ERWAT (98%)	N	N	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
5.4.2 % Whereoff the WSA Self is Current Operator	All infrastr 100% WWTPs 100% ERWAT	N	N	N	Y	Y	Y	Y	Y	Y	Y	Y	N	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
Sub Topic 5.4 Compliancy & Needs Development Plans Assessment														80%	90%									90%			90%
5.5 Asset Assessment Spectrum																											
5.5.1 % Expected total lifespan: Short (1-3 yrs)	11.38	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
5.5.2 % Expected total lifespan: Medium (3 - 10 yrs)	2.75	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
5.5.3 % Expected total lifespan: Long (10 - 20 yrs)	2.9	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
* 5.5.4 Estimated replacement value (RM)	R26 065 million	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
* 5.5.5 Annual operating cost (RM)	R2 623 million	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
* 5.5.6 Annual maintenance cost (RM)	R278.6 million	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	75
Sub Topic 5.5 Compliancy & Needs Development Plans Assessment														80%	90%									90%			75%
5.6 Type and Capacity																											
5.6.1 Capacity (m^3) (WTW & WWTW: Ml/day and PumpStation: L/s)	Water = 566Ml/d & ERWAT =		NA	NA	Y	Y			Y	Y	Y		Y	80	90	Y		Y	Y		Y	Y	Y	90	Y	N	75
5.6.2 Full Supply storage capacity (m^3) (Megaliters)	905.83Ml		NA	NA					Y	Y				80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	N	75
5.6.3 Spillway capacity (m^3/sec)	Not applicable for EMM		NA											80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90

Comments

Rand Water deals with the Vaaldam (Water Service Provider to EMM) and therefor item 5.6.3 is not applicable to EMM.

Asset Management Plans (AMPs) for water and sewer is in place.

A pipe replacement priority (PRP) as also been compiled which canbe translated now into a pipe replacement plan.

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* BASELINE INFORMATION: COMPULSARY FIELDS 11

5 **Topic 5: Water Services Infrastructure Profile**

Enabling Factors	Compliance														Needs Development Plan												
	Status Quo														Future plan (to address issues)									Strategy			
																Time Frame				Sufficient for							
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
																1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment	Y /N / NA												%	%	Y / N / NA								%	Y /N		%
5.6.4 Total daily assured yield (m^3/day) Rand Water: Zuikerbosch = 3900Ml/d & Vereeningng =1400Ml/d	NA	NA											80	90	NA								90			90
5.6.5 Can the (dam) capacity be increased? (Yes/No)		NA											80	90	NA								90			90
5.6.6 Physical water quality: Turbidity Rand Water is service provider		NA	NA										80	90	NA								90			90
5.6.7 Chemical causing quality problem Rand Water is service provider			NA										80	90	NA								90			90
5.6.8 Design Capacity (Mega L) Not applicable (Refer to Rand Water)			NA										80	90												
5.6.9 Discharge rate (Mega L/day)				NA	NA								80	90												
5.6.10 Pipe material (Most common) Water: Steel pipes > 400mm dia. And uPVC < 400mm dia.						Y	Y						80	90												
5.6.11 Avg. Diameter (mm) Water: Bulk ave = 350mm & Ret ave = 150/200mm dia						Y	Y						80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
5.6.12 Avg. Discharge rate (L/sec)						NA	NA						80	90									90			90
5.6.13 How much capacity is still available for development? (%) Rand Water cater for EMM's demand forecast	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	NA								90			90
5.6.14 Design Capacity - Hydraulic Load (Ml/day) ERWAT: 714.85Ml/day												715	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	N	75
5.6.15 Design Capacity - Organic Load (COD kg/day) ERWAT: 800												800	80	90	NA								90	Y	N	75
Sub Topic 5.6 Compliancy & Needs Development Plans Assessment													79%	89%									89%			84%

Comments Monthly flow measurements are received from ERWAT.

Topic 5: Water Services Infrastructure Profile

5

Enabling Factors			Compliance: Status Quo													Needs Development Plan: Future plan (to address issues)										Strategy		
General Notes: The Enabling Factors below must be completed for the appropriate component as marked in yellow within the Compliancy section. All factors must be assessed and the Needs Development Plan section completed			Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
																		1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment																												
Quantity: Assessment of Information Completeness			Y / N / NA												%	%	Y / N / NA								%	Y / N		%
* 5.7 Existing Asset Management Assessment																												
* RESOURCE	Staff (as on October 2011)	Total Water Services staff = 975	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N				N	N	N	N	30	N	N	10
	External resources	Making use of consultants	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
	Materials		NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75									75	Y	N	50
	Tools & Equipment	EMM standardized on IMQS modules manage	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
	Transport		NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75									75	Y	Y	75
	Budget	Priority model is currently being developed to assist	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y		Y	Y		Y	Y	Y	50	Y	N	10
* INFORMATION	Manuals	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
	As-built information	Update within hydraulic models & Asset Register	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
	Safety plan	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* ACTIVITY CONTROL	Procedures	Operational procedures are available	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	N	N	10
	Record keeping	Not standard / uniform in all instances	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N				N	Y	Y	Y	30	N	N	10
	Quality control	Not standard / uniform in all instances	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y		Y			Y	Y	Y	75	Y	N	50
* MANAGEMENT	Risk management	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
	Reporting	In process of purchase Ops Management system	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N	Y				Y	Y	Y	50	Y	Y	20
* WATER M/PLAN	That Addresses:	Water/Sewer & ERWAT master plans in place	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* 5.8 IS THERE A OPERATION & MAINTENANCE PLAN?		(Y / N):	YES												80	90												
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment															76%	87%									66%			51%
OVERALL TOPIC ASSESSMENT																												
5.1 General Information															71%	84%												
5.2 Operation															73%	85%												
5.3 Functionality															70%	83%												
5.4 Institutional Status															80%	90%												
5.5 Asset Assessment Spectrum															80%	90%												
5.6 Type and Capacity															79%	89%												
5.7 Existing Asset Management Assessment															76%	87%												

NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan 84%
Strategy 72%

OVERALL QUALITY ASSESSMENT 76%
OVERALL QUANTITY ASSESSMENT 87%

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* BASELINE INFORMATION: COMPULSARY FIELDS 13

6 **Topic 6: Operation & Maintenance**

STATUS QUO (S)
Z - Zero Compliance
1 - Below minimum requirement
2 - Minimum basic requirement
3 - Above minimum requirement
N/R Not Required

IMPACT (I)
C - Critical
M - Mediumal/High
L - Low
No - No Impact

Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness

*** 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N): YES**

	Enabling Factors											Compliance											Needs Development Plan															
												Status Quo											Future plan (to address issues)													Strategy			
																								Time Frame				Sufficient for										
												Staff		External resources		Spare Parts		Tools & Equipment		Budget		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
												S	I	S	I	S	I	S	I	S	I				1	3	5	N	*	*	*				
																						80	90															
6.2	**WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT**																																					
6.2.1	**Resources**																																					
6.2.1.1	Existing Groundwater Infrastructure											NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.1.2	Existing Surface water Infrastructure											2	M	2	L	2	L	2	M	1	C	60	75	Y								75	Y	N	50
6.2.1.3	Existing Water Treatment Works Infrastructure (Rand Water)											NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.1.4	Existing Waste Water Treatment Works Infrastructure (ERWAT)											NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.1.5	Existing Pump Station Infrastructure											2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.1.6	Existing Bulk Pipeline Infrastructure											2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.1.7	Existing Tower & Reservoir Infrastructure											2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.1.8	Existing Reticulation Infrastructure											2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50

												Status Quo											Future plan (to adress issues)													0		
																								Time Frame				Sufficient for										
												Manuals Available		Asset Register		As-Built Info.		Tools & Equipment		Contingency & Safety Plan		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
												S	I	S	I	S	I	S	I	S	I				1	3	5	N	*	*	*				
6.2.2	**Information**																																					
6.2.2.1	Existing Groundwater Infrastructure											NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.2.2	Existing Surface water Infrastructure											2	L	1	C	2	L	2	M	3	M	60	75	Y								75	Y	N	50
6.2.2.3	Existing Water Treatment Works Infrastructure (Rand Water)											NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.2.4	Existing Waste Water Treatment Works Infrastructure (ERWAT)											2	L	3	L	2	L	2	L	3	L	60	75	Y								75	Y	N	50
6.2.2.5	Existing Pump Station Infrastructure											2	L	3	L	2	L	2	L	3	L	60	75	Y								75	Y	N	50
6.2.2.6	Existing Bulk Pipeline Infrastructure											2	L	3	L	2	L	2	L	3	L	60	75	Y								75	Y	N	50
6.2.2.7	Existing Tower & Reservoir Infrastructure											2	L	3	L	2	L	2	L	3	L	60	75	Y								75	Y	N	50
6.2.2.8	Existing Reticulation Infrastructure											2	L	3	L	2	L	2	L	3	L	60	75	Y								75	Y	N	50

Topic 6: Operation & Maintenance

6

Enabling Factors	Compliance											Needs Development Plan											
	Status Quo											Future plan (to address issues)									Strategy		
													Time Frame				Sufficient for						
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required IMPACT (I) C - Critical M - Mediumal/High L - Low No - No Impact	Procedures		Record keeping in place		Quality control procedures estabi.		Risk Management		Reporting (data analysis & report generation estabi.		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
														1	3	5	N							
Quality: Information Accuracy Assessment																								
Quantity: Assessment of Information Completeness	S	I	S	I	S	I	S	I	S	I														
											%	%	Y / N / NA								%	Y / N		%
6.2.3 Activity Control & Management																								
6.2.3.1 Existing Groundwater Infrastructure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.3.2 Existing Surface water Infrastructure	2	M	1	C	2	M	2	M	1	C	60	75	Y								75	Y	N	50
6.2.3.3 Existing Water Treatment Works Infrastructure (Rand Water)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
6.2.3.4 Existing Waste Water Treatment Works Infrastructure (ERWAT)	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.3.5 Existing Pump Station Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.3.6 Existing Bulk Pipeline Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.3.7 Existing Tower & Reservoir Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.2.3.8 Existing Reticulation Infrastructure	2	L	2	L	3	L	2	L	2	L	60	75	Y								75	Y	N	50
Sub Topic 6.2 Compliancy & Needs Development Plans Assessment											75%	91%									91%			70%

Comments



Th...

* BASELINE INFORMATION: COMPULSARY FIELDS

15

6 **Topic 6: Operation & Maintenance**

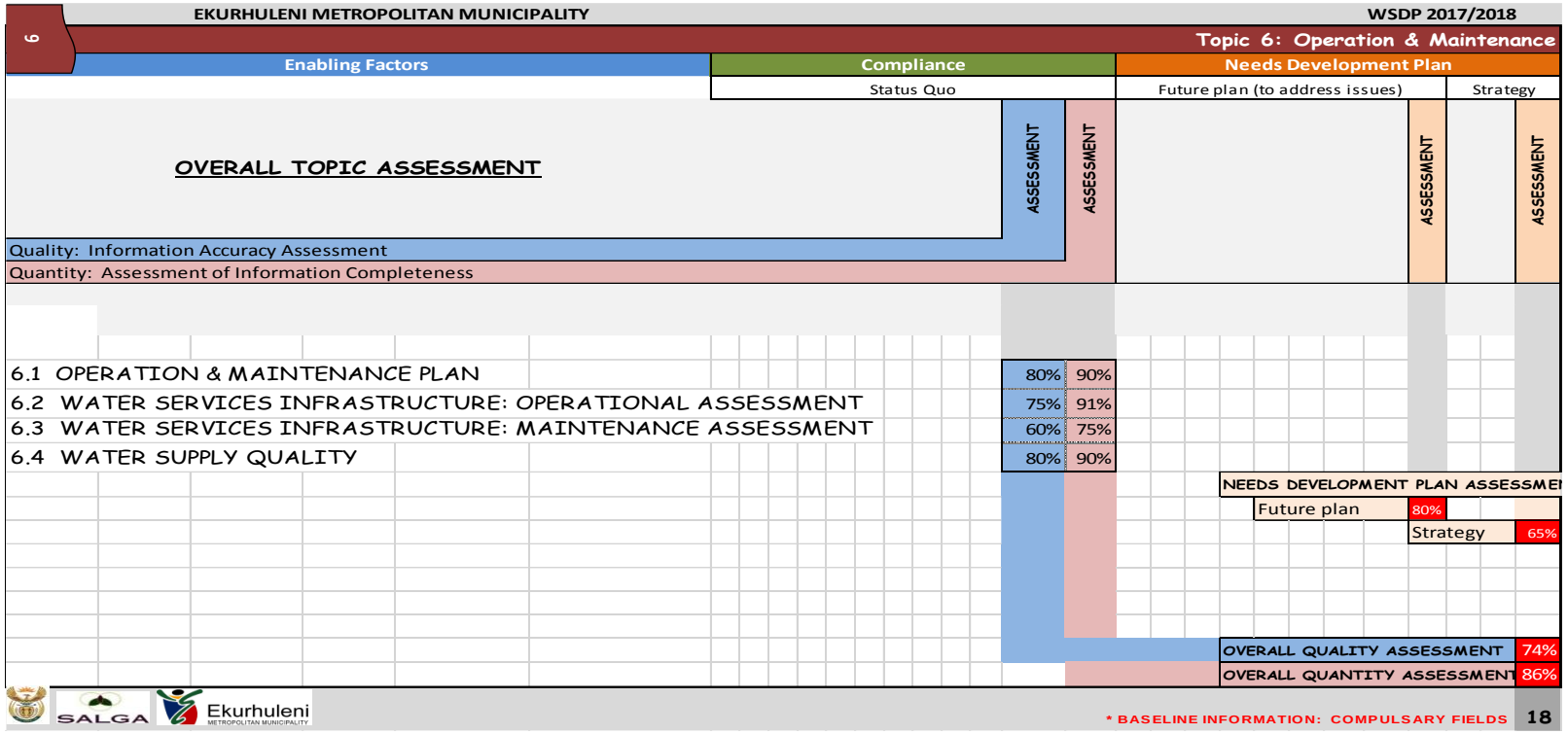
Enabling Factors	Compliance												Needs Development Plan											
	Status Quo												Future plan (to address issues)									Strategy		
														Time Frame				Sufficient for						
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required IMPACT (I) C - Critical M - Mediumal/High L - Low No - No Impact	Staff		External resources		Spare Parts		Tools & Equipment		Budget		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
														1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment	S	I	S	I	S	I	S	I	S	I														
Quantity: Assessment of Information Completeness																								
6.3 WATER SERVICES INFRASTRUCTURE: MAINTENANCE ASSESSMENT											%	%	Y / N / NA								%	Y / N		%
6.3.1 Resources																								
6.3.1.1 Existing Groundwater Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.2 Existing Surface water Infrastructure	2	C	2	M	2	M	2	C	1	C	60	75	Y								75	Y	N	50
6.3.1.3 Existing Water Treatment Works Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.4 Existing Pump Station Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.5 Existing Bulk Pipeline Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.6 Existing Tower & Reservoir Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.7 Existing Reticulation Infrastructure	2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50



Th...

* BASELINE INFORMATION: COMPULSARY FIELDS 16

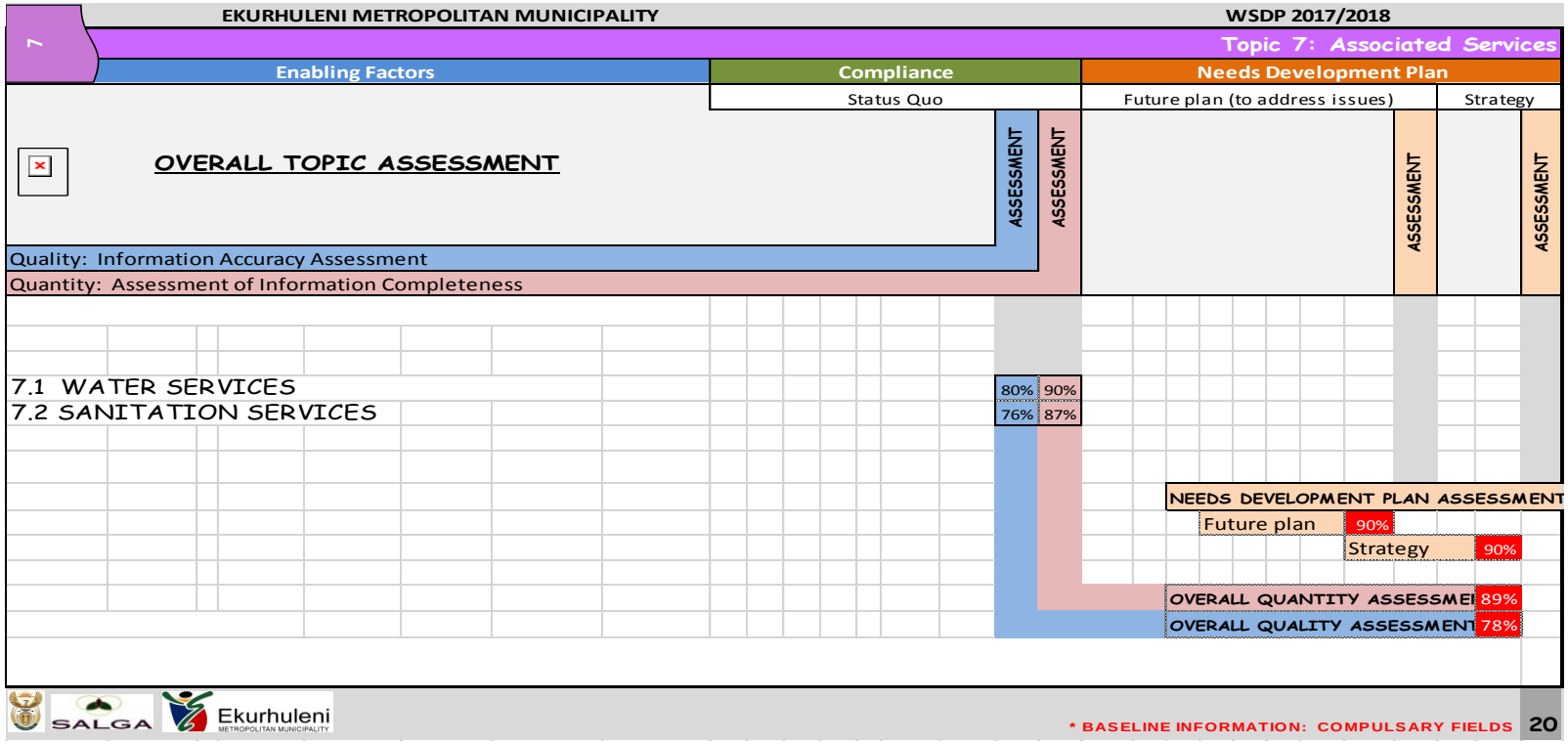
Enabling Factors		Compliance												Needs Development Plan												
		Status Quo												Future plan (to address issues)									Strategy			
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required	IMPACT (I) C - Critical M - Mediumal/High L - Low No - No Impact	Policies & Procedures		Record keeping in Place		Quality Control Procedures Established		Risk Management		Reporting		ASSESSMENT	ASSESSMENT	In place?	Time Frame Short (1) Medium (3) Long (5) None				Sufficient for RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment															1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness		S	I	S	I	S	I	S	I	S	I														
												%	%	Y / N / NA								%	Y / N		%
6.3.2. Activity Control & Management																									
6.3.2.1 Existing Groundwater Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.2.2 Existing Surface water Infrastructure		1	C	1	C	2	C	2	C	1	C	60	75	Y								75	Y	N	50
6.3.2.3 Existing Water Treatment Works Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.2.4 Existing Pump Station Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.2.5 Existing Bulk Pipeline Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.2.6 Existing Tower & Reservoir Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.2.7 Existing Reticulation Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
Sub Topic 6.3 Compliancy & Needs Development Plans Assessment												60%	75%									75%			50%
*** 6.4 Water and Waste Water Supply and Quality**	In Place Y / N																								
6.4.1 Water: Incident Management Protocol	Refer to WSP	Y										80	90									75			75
6.4.2 Water: Process Control	Refer to WSP	Y										80	90									75			75
6.4.3 Water: Monitoring Programme	Monthly program	Y										80	90									75			75
6.4.4 Water: Sample Analysis (Credible: Scale 1 - 5 as per Blue Drop requirements)		Y (Refer to BDS)										80	90									75			75
6.4.5 Water: Failure Response Management	WMS system	Y										80	90									75			75
6.4.6 Blue Drop Status	Score (2011) = 98.95%	Y										80	90									75			75
6.4.7 Waste Water: Incident Management Protocol		Y										80	90									75			75
6.4.8 Waste Water: Process Control		Y										80	90									75			75
6.4.9 Waste Water: Monitoring Programme		Y										80	90									75			75
6.4.10 Waste Water: Sample Analysis (Credible: Scale 1 - 5 as per Green Drop requirements)		Y										80	90									75			75
6.4.11 Waste Water: Failure Response Management		Y										80	90									75			75
6.4.12 Green Drop Status	Overall score (2010) = 78.8%	Y										80	90									75			75
Sub Topic 6.4 Compliancy & Needs Development Plans Assessment												80%	90%									75%			75%


EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
6
Topic 6: Operation & Maintenance
Enabling Factors
Compliance
Needs Development Plan
Status Quo
Future plan (to address issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
6.1 OPERATION & MAINTENANCE PLAN 80% 90%
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT 75% 91%
6.3 WATER SERVICES INFRASTRUCTURE: MAINTENANCE ASSESSMENT 60% 75%
6.4 WATER SUPPLY QUALITY 80% 90%
NEEDS DEVELOPMENT PLAN ASSESSME
Future plan 80%
Strategy 65%
OVERALL QUALITY ASSESSMENT 74%
OVERALL QUANTITY ASSESSMENT 86%
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* BASELINE INFORMATION: COMPULSARY FIELDS
18

Topic 7: Associated Services

7

Enabling Factors	Compliance	Needs Development Plan														
	Status Quo	Future plan (to address issues)										Strategy			
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Resources available to perform function based on total potential cost	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
					1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment															
Quantity: Assessment of Information Completeness															
7.1 Water Services	Y / N / NA	%	%	Y / N / NA								%	Y / N		%
Associated Services Facility	**Number of facilities**	**Facilities with adequate services**	**Facilities with no services**	**Facilities with inadequate services**	**Total Potential cost (basic level) (RM)**											
7.1.1 Education Plan																
* Schools	875	875	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90
Tertiary education facili	86	86	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90
Total																				
*** 7.1.2 Health Plan**																
* Hospitals	16	16	0	0	R 0.00	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
* Health centres	15	4	11	0	R 0.00	Y (except for pvt/Prov hospitals)	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
* Clinics	100	100	0	0	R 0.00	Y (except for Prov man. Clinics)	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
Total																				
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment							80%	90%									90%			90%
7.2 Sanitation Services																
7.2.1 Education Plan																
* Schools	875	875	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90
Tertiary education facili	86	86	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90
Total																				
*** 7.2.2 Health Plan**																
* Hospitals	10	10	10	0	R 0.00	Y	60	75	NA				N				90	NA	NA	90
* Health centres	15	4	11	0	R 0.00	Y (except for pvt/Prov hospitals)	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
* Clinics	100	100	0	0	R 0.00	Y (except for Prov man. Clinics)	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
Total																				
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment							76%	87%									90%			90%


7
EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
Topic 7: Associated Services
Enabling Factors
Compliance
Needs Development Plan
Status Quo
Future plan (to address issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
7.1 WATER SERVICES
7.2 SANITATION SERVICES
80%
90%
76%
87%
NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan
90%
Strategy
90%
OVERALL QUANTITY ASSESSMEI
89%
OVERALL QUALITY ASSESSMENT
78%
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* BASELINE INFORMATION: COMPULSARY FIELDS
20

Topic 8: Conservation & Demand Management

8

Enabling Factors	Compliance										Needs Development Plan											
	Status Quo										Future plan (to address issues)										Strategy	
												Time Frame				Sufficient for						
	Budget	Tools & Equipment	Personnel	Gazetted	Urban Settlements		Rural Settlements		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment					Previous 2010/2011	Current 2011/12	Previous	Current														
Quantity: Assessment of Information Completenes												1	3	5	N	*	*	*				
8.1 Water Resource Management Intervention	Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):				Occuring? / Yes/No / Number Of				%	%	Y / N / NA								%	Y / N		%
*** 8.1.1 Reducing unaccounted non-revenue water and water inefficiencies**					**Yes**																	
8.1.1.1 Night flow metering	Y	Y	Y	NA	No	Yes	NA	NA	60	75	NA		Y			Y	Y	Y	75	Y	Y	75
8.1.1.2 Day flow metering Bulk metering 24hrs	N	N	N	N	No	No	NA	NA	60	75	N		Y			y	y	y	75	y	y	75
8.1.1.3 Reticulation leaks	Y	Y	Y	NA	NI	NI	NA	NA	50	75	Y		Y			Y	Y	Y	75	Y	Y	75
8.1.1.4 Illegal connections	Y	Y	Y	Y	350	no data	NA	NA	50	75	Y	Y				Y	Y	Y	75	Y	Y	75
8.1.1.5 Un-metered connections	y	y	y	Y	156000	155695	NA	NA	50	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
8.1.1.6 Internal plumbing leaks	Y	Y	Y	NA	105000	110000	NA	NA	50	75	Y		Y			Y	Y	Y	75	Y	Y	75
*** 8.1.2 Reducing high pressures for residential consumers**																						
Number of consumer units with water supply pressure of:					Number Of																	
8.1.2.1 <300kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.2 300 -600kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.3 600 -900kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.4 >900kPa (>9Bar)	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
*** 8.1.3 Leak and meter repair programmes**																						
Consumer units targeted by:																						
8.1.3.1 Leak repair assistance programme	Y	Y	Y	NA	3365	2500	NA	NA	60	75	Y		Y			Y	N	N	75	Y	Y	75
8.1.3.2 Retro-fitting of water ~~efficient~~ toilets	Y	Y	Y	NA	0	3000	NA	NA	60	75	Y		Y			Y	N	N	75	Y	Y	75
8.1.3.3 Meter repair programme	Y	Y	Y	NA	NI	NI	NA	NA	50	50	Y	Y	Y	Y	NA	Y	Y	Y	75	Y	Y	75
8.1.4 Consumer/end-use demand management: Public Information & Education Programmes					%																	
8.1.4.1 % Schools targeted by education programmes					0	0	NA	NA	60	75	N	N	N	N	N	N	N	N	0	N	N	0
8.14.2 % Consumers targeted by public information programn	Y	Y	Y		100	100	NA	NA	60	75	Y	Y	Y	Y	NA	Y	Y	Y	75	Y	Y	75
*** 8.1.4.3 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):**					**Yes**																	

8

Topic 8: Conservation & Demand Management

Enabling Factors	Compliance					Needs Development Plan												
	Status Quo					Future plan (to address issues)										Strategy		
	Number of Settlements	Artificial Recharge	Rain Water Harvesting	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) 1	3	5	N	Sufficient for: RDP *	Higher Level *	Growth & Development *	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment																		
Quantity: Assessment of Information Completeness																		
	Number of	%	%	%	%	Y / N / NA								%	Y / N		%	
8.1.5 Conjunctive use of surface – and groundwater																		
Ground Water (Boreholes) Plots and Agricultural areas only	1	0	0	60	75													
Surface Water	NA	NA	NA	80	90													
Conjunctive Use: (Water tankers) Informal Settlements only	12	0	0	60	75													
8.1.6 Working for Water	Is there a Working for Water Programme in Place: (Y / N):					N												
Provide List of Projects:																		
1)																		
2)																		
3)																		
4)																		
5)																		
6)																		
7)																		
		Yes	No															
8.1.7 Does the municipality have a Water Conservation Demand Management Plan(WCDM)?		Yes	-	80	90													
8.1.8 Does the municipality have a strategy to meet 2014 targets? Refer to comment below		Yes	-	80	90													
8.1.9 Is there an internal budget?		Yes	-	80	90													
8.1.10 Does the minicipality apply through IDP, funds for WCDM?		Yes	-	80	90													
Sub Topic 8.1 Compliancy & Needs Development Plans Assessment				60%	73%									58%			58%	
Comments The municpality does have a WC/WDM strategy (Action Plan with limited budget), however the target of 2014 to eradicate cannot and will not be met - not a realistic target.																		

Topic 8: Conservation & Demand Management

8

Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

TOTAL: _EKURHULENI METROPOLITAN SUPPLY AREA_Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

Compliance — Status Quo

Definition of system in this instance will be EMM seeing that individual supply & drain zones are not syncronised yet. (full detail is available as and when required). Currently report on a quarterly basis.

Needs Development Plan — Future plan (to address issues) — Strategy

Time Frame: Short (1) Medium (3) Long (5) None

Sufficient for: RDP * | Higher Level * | Growth & Development *

Quality: Information Accuracy Assessment	ASSESSMENT %	ASSESSMENT %	In place? Y/N/NA	Time Frame 1	3	5	N	Sufficient for RDP *	Higher Level *	Growth & Development *	ASSESSMENT %	In place? Y/N	Sufficient	ASSESSMENT %
Quantity: Assessment of Information Completeness														
8.2 Water Balance (Volume Units in Mℓ/d)	80	90	Y		Y	Y		Y			75	Y	Y	75
Ground Water Not Treated 7 0	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Purchased treated water 7 960.681	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Total bulk water input 8 960.681	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Treatment Works — Total Treatment at TW 530 6	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
TOTAL RURAL SUPPLY 0	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
530 5	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Residential communal water supply 30.65	80	90	Y	Y	Y	Y		Y			75	Y	Y	75
Residential controlled volume supply 9.024	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Residential uncontrolled volume suppl 342.127	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Industrial Supply – Wet 166.442	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Industrial Supply – Dry 15.574	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Commercial supply 16.409	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Other supply 11.258	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
TOTAL URBAN SUPPLY 591.484	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
TOTAL METERED WATER SUPPLIED (urban + rura 559.95 9	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
TOTAL METERED CONSUMPTION (urban + rural) 62.503 10	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Raw Water 0 4	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Waste Water Treatment Works — Total redeved at WWTW 761.850 11	80	90	Y		Y	Y			Y	Y	75	Y	N	75
Total Discharged 754.231 11a	80	90	Y		Y	Y			Y	Y	75	Y	Y	75
Other 14.5 12	80	90	Y		Y	Y			Y	Y	75	Y	Y	75
Returned to source 739.732 13	80	90	Y		Y	Y			Y	Y	75	Y	Y	75
Recycled 0 14	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Ground water Abstracted 0 3	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Surface water Abstracted 0 2	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Surface water Purchased 0 1	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Comments: Data reflects official figures as per quarterly report (January 2017)														
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment	80%	90%									79%			79%

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* BASELINE INFORMATION: COMPULSARY FIELDS 23A

8 Topic 8: Conservation & Demand Management

Enabling Factors	Compliance	Needs Development Plan
General Notes: The compliancy and needs development plan section must be completed for each aspect listed	Status Quo	Future plan (to address issues) / Strategy

TOTAL: _____

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

									ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None	Sufficient for: Basic *	Higher Level *	Growth & Development *	ASSESSMENT	In place?	Sufficient	ASSESSMENT
												1 3 5 N							
									%	%	Y/N/NA					%	Y / N		%
8.3 Water Losses																			
8.3.1	**- Raw Water Bulk Loss**																		
		Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied		% LOSS											
		5	-	(1+2+3+14)	-	4													
		n/a	-	n/a	-	n/a	=		80	90	NA					90	NA	NA	90
8.3.2	**- Treated Water Loss :Bulk**																		
		Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water) + Ground Water Not Treated															
		9	-	8															
		559.99		911.111			=	-351.121	-38.54%	60	75	Y	Y	Y	Y	Y	75	Y	Y	75
8.3.3	**- Treated Water Loss :Internal**																		
		Total Bulk water input		Metered Consumption		Metered Supplied													
		8	-	10	-	9													
		911.111	-	62.503	-	559.99	=	288.618	31.68%	60	75	Y	Y	Y	Y	Y	75	Y	Y	75
8.3.4	**- Water Balance**																		
		Bulk Input (1+2+3+7+7a)	-	Usage 9	+	Discharged 13		Value											
		911.116	-	559.99	+	753.26		1104.39	121.21%	40	75	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment										60%	79%						79%			79%

SALGA Ekurhuleni

* BASELINE INFORMATION: COMPULSARY FIELDS 24A

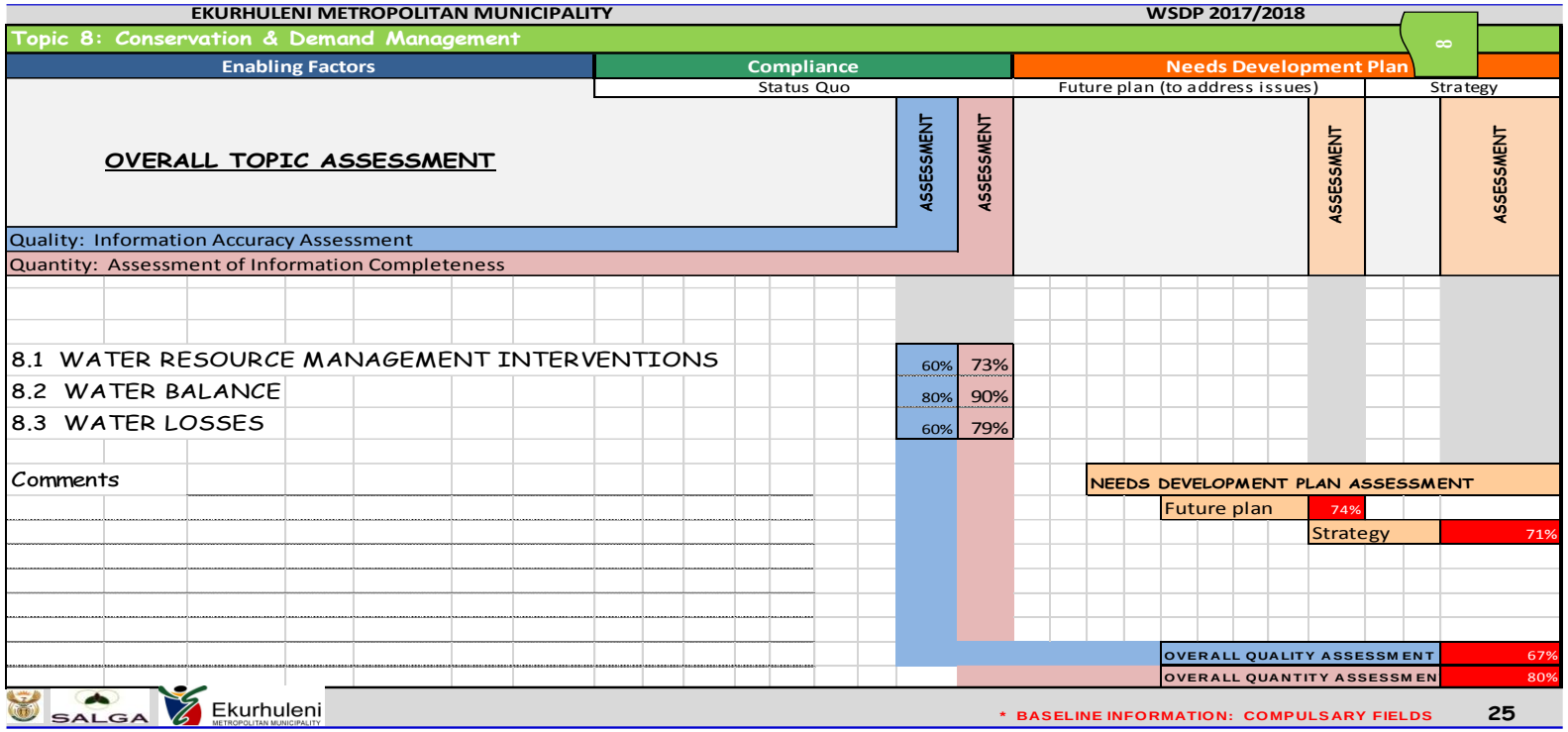
8.2	80%	90%	79%	79%	
8.3	60%	79%	79%	79%	

****** IMPORTANT:*** To ensure the correct calculation of the worksheet formulas (Worksheets 8C (1), (2-5) Optional) the formula must be updated with the number of sheets completed.

For example:

In these blocks indicating totals the formula is divided by 1
should more sheets be completed for individual systems, the (1) must be replaced with the number of sheets (systems) completed in **each** of these coloured blocks.

(R71+'Topic 8C (2) OPTIONAL'!R71+'Topic 8C (3) OPTIONAL'!R71+'Topic 8C (4) OPTIONAL'!R71+'Topic 8C (5) OPTIONAL'!R71)/**1**


EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
Topic 8: Conservation & Demand Management
8
Enabling Factors
Compliance
Needs Development Plan
Status Quo
Future plan (to address issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS
60%
73%
8.2 WATER BALANCE
80%
90%
8.3 WATER LOSSES
60%
79%
Comments
NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan
74%
Strategy
71%
OVERALL QUALITY ASSESSMENT
67%
OVERALL QUANTITY ASSESSMEN
80%
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* BASELINE INFORMATION: COMPULSARY FIELDS
25

Topic 9: Water Resources

* 9.1 Sources & Volumes

* CURRENT Water sources	* Number of sources	* Current abstraction (Mm³/A)	* Licensed abstraction (Mm³/A)	* Community water supply		ASSESMENT	ASSESMENT	* FUTURE Water sources	* Number of sources	* Current Future abstraction (Ml/A)	* Licensed abstraction (Ml/A)	* Community water supply		ASSESMENT	ASSESMENT
				Semi-Rural	Urban							Semi-Rural	Urban		
Groundwater	1	0	60	Y	N	80	90	Groundwater	1	73	60	Y	N	80	90
Surface Water	0	0	0	N	N	80	90	Surface Water	0	0	0	N	N	80	90
External Sources (Bulk purchase)	163	332557.257	-	Y	Y	80	90	External Sources (Bulk purchase	165	928893	-	Y	Y	80	90
Water returned to source	17	-	624.9	N	Y	60	75	Water returned to source	18	-	780	N	Y	60	75
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						75%	86%	Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						75%	86%

Enabling Factors		Compliance									Needs Development Plan									
		Status Quo									Future plan (to address issues)							Strategy		
												Time Frame				Sufficient for				
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	% or 1-5 or Nr.	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
												1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment	Y / N / NA								%	%	Y / N / NA								%	Y / N		%
Quantity: Assessment of Information Completeness																						

9.2 Monitoring

Is there a Monitoring Plan in Place (Y / N): N

9.2.1 % of water abstracted monitored: Surface water	RW									80	90	NA							90			90
9.2.2 % of water abstracted monitored: Groundwater	DWA									80	90	NA							90			90
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)	EMM	95%	EMM has bulk check meters to check							80	90	NA							90			90
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		2	Y	Y	Y	N	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		3	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.2.6 Borehole yields? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		5	N	N	N	N	N	N	N	80	90	Y			Y		Y			75	Y	Y	75
9.2.7 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		5	N	N	N	N	N	N	N	80	90	Y			Y		Y			75	Y	Y	75
* 9.2.8 % Compliance to drinking water acceptable limits		98.30%	Y	Y	Y	N	Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* 9.2.9 % Compliance to effluent release acceptable limits		92%	Y	Y	Y	N	Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.2.10 Number of monitoring points for drinking water sufficient		326	Y	Y	Y	N	Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.2.11 Number of monitoring points for effluent release sufficient		36	Y	Y	Y	N	Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 9.2 Compliancy & Needs Development Plans Assessment										73%	85%								79%			79%

Topic 9: Water Resources

9

Enabling Factors			Compliance									Needs Development Plan										
			Status Quo									Future plan (to address issues)									Strategy		
													Time Frame				Sufficient for						
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	% / 1-5 / Nr.	In Place? Y/N	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment													1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness		Y/N/NA								%	%	Y/N/NA								%	Y / N		%
9.3 Water Quality	**Is there a Water Quality Plan in Place (Y / N):**												Y										
9.3.1 Reporting on quality of water taken from source: urban & rural	NA	Y	NA	NA	NA	Y	Y	Y	Y	80	90	NA	Y	Y	Y		Y	Y	Y	90	Y	Y	90
9.3.2 Quality of water returned to the resource: urban	3	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	N	50
9.3.3 Quality of water returned to the resource: rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
9.3.4 Is there a Pollution contingency measures plan in place?	4	Y	Y	Y	Y		Y	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?	0	Y	NA	NA	NA	NA	NA	NA	NA	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	4	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y								75	Y	N	50
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA								90	NA	NA	90
9.3.9 Are these results available in electronic format? (Yes/no)	5	Y	Y	Y	Y		Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
9.3.10 % Time (days) within SANS 241 standards per year	5	Y	Y	Y	Y		Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment										74%	86%									81%			76%

Comments: It is not clear what is meant by the column 'Gazetted' and therefore it was left unattended in certain instances.

9 **Topic 9: Water Resources**

Enabling Factors | **Compliance** | **Needs Development Plan**

Wet Industries

Compliance: Resources to perform the function

Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
Y / N / NA								%	%

Needs Development Plan: Future plan (to address issues)

In place?	Time Frame: Short (1) Medium (3) Long (5) None	Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT
Y / N / NA	1 3 5 N	*	*	*	%

Needs Development Plan: Strategy

In place?	Sufficient	ASSESSMENT
Y / N		%

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

9.4 Wet Industries: Urban and Rural

Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Water Quality: Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)	Reliability (inadequate adequate, special treatment) (Total)
5062611	ave 3.5	n/a	n/a	n/a	5062611	n/a

Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
Y	Y	Y	Y	N	Y	Y	Y	60%	75%

In place?	Time Frame	Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT
Y	Y	Y	Y		75%

In place?	Sufficient	ASSESSMENT
Y	Y	75%

9.5 'Raw' Water Consumers: Urban and Rural

Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Water Quality: Raw (Total)	Filtered (Total)	Other (Total)	Tariff (R/kl) Total)	Reliability (inadequate adequate, special treatment) (Total)
n/a	n/a	n/a	n/a	n/a	n/a	n/a

Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
NA	NA	NA	NA	NA	NA	NA	NA	80%	90%

In place?	Time Frame	Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT
NA	NA	NA	NA	NA	90%

In place?	Sufficient	ASSESSMENT
NA	NA	90%

9.6 Industrial Consumer Units for Sanitation: Urban and Rural

Number of service units (Total)	Monthly waste water (kl) (Total)	Monthly Sewage (kl) (Total)	Total Treated effluent (kl) (Total)	Total Untreated effluent (kl) (Total)	Total Return flow to river system (kl)
16433	3410032	No data	No data	0	No data

Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
Y	Y	Y	Y	N	Y	Y	Y	60%	75%

In place?	Time Frame	Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT
Y	Y	Y	Y		75%

In place?	Sufficient	ASSESSMENT
Y	Y	75%

9.7 Industries and their permitted effluent releases

Permitted volume (Mℓ/yr) (Total)	Permitted effluent quality (units) (Total)
No data	Refer to Counicl's By-laws

Effluent quality is monitored monthly at major industries - refer to BDS

Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
Y	Y	Y	Y	N	Y	Y	Y	50%	50%

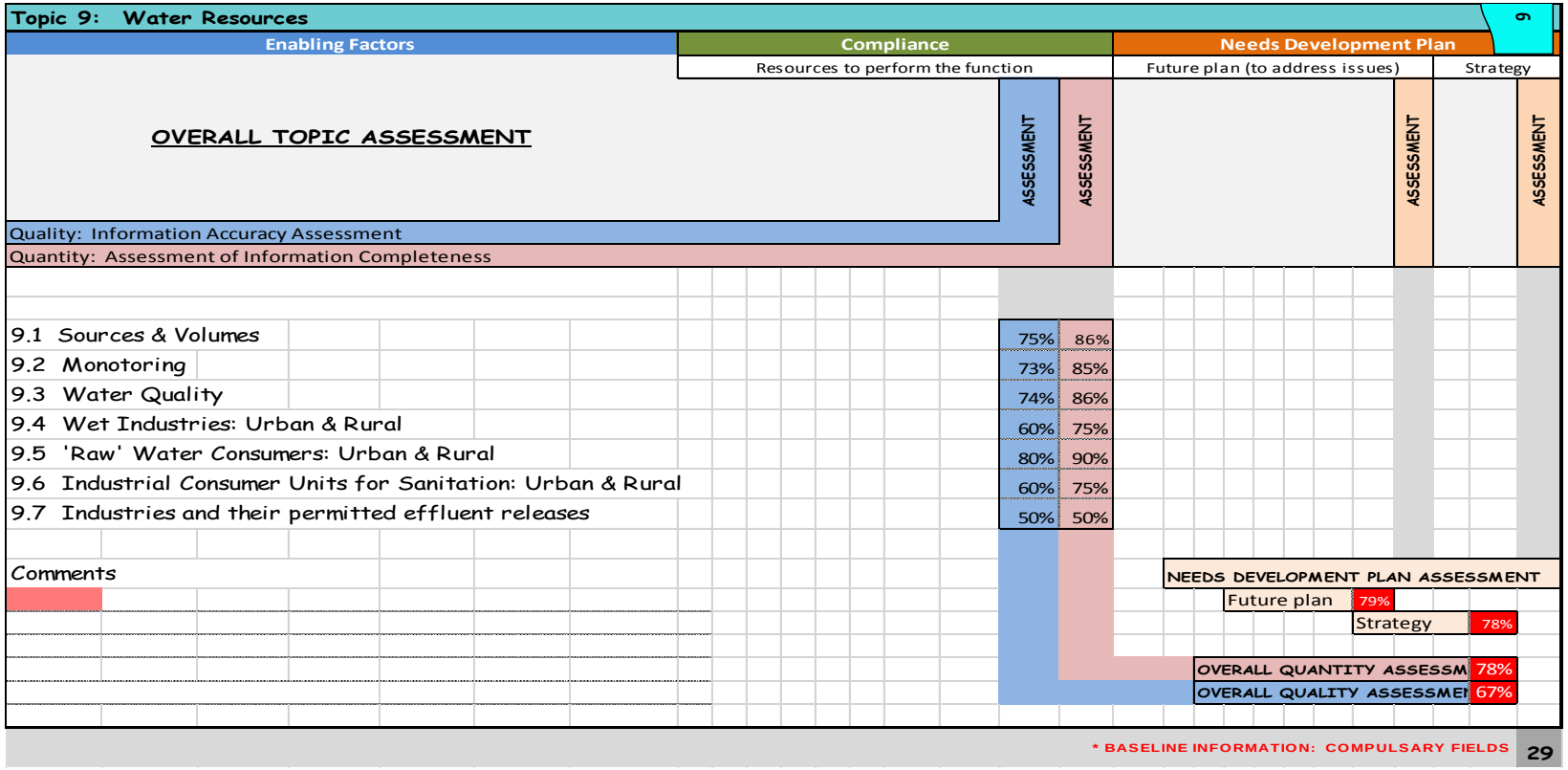
In place?	Time Frame	Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT
Y	Y	Y	Y		75%

In place?	Sufficient	ASSESSMENT
Y	Y	75%

SALGA

* BASELINE INFORMATION: COMPULSARY FIELDS

28


Topic 9: Water Resources
9
Enabling Factors
Compliance
Needs Development Plan
Resources to perform the function
Future plan (to address issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
9.1 Sources & Volumes 75% 86%
9.2 Monotoring 73% 85%
9.3 Water Quality 74% 86%
9.4 Wet Industries: Urban & Rural 60% 75%
9.5 'Raw' Water Consumers: Urban & Rural 80% 90%
9.6 Industrial Consumer Units for Sanitation: Urban & Rural 60% 75%
9.7 Industries and their permitted effluent releases 50% 50%
Comments
NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan 79%
Strategy 78%
OVERALL QUANTITY ASSESSM 78%
OVERALL QUALITY ASSESSMEI 67%
* BASELINE INFORMATION: COMPULSARY FIELDS
29

10.1 Capital Funds

10.1.1 Income		Housing	Trading Services 2010/2011 financial year: Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	Grand Total
		RM	RM	RM	RM	RM	RM	RM	RM	RM
10.1.1.1	Subsidies From:									o
10.1.1.2	National Government	o								o
10.1.1.3	Provincial Government	o								o
10.1.1.4	Local Government	o								o
10.1.1.5	Other	o								o
										o
10.1.1.6	Grants (including the equitable share) from:									o
10.1.1.7	National Government									
10.1.1.8	Provincial Government									
10.1.1.9	Local Government									
10.1.1.10	Other									
10.1.1.11	Spent conditional grants									
10.1.1.12	Metering & Billing Income									
10.1.1.13	Other Income									
10.1.1.14	Deficit									o
	Total Income			o	o	o	o			o

Comments

Water and Sanitation are not ring fenced and providing a split between the two is not always possible. Only items clearly identified as sanitation have been shown as 'Sanitation'.

Relates to USDG grants allocated to the Human Settlements Department's Inocme budget , despite the function being transferred to Water and Sanitation which is in line with end to end responsibilities.

Actual billing on rental stock : July 2011 to Sep 2011.

Topic 10: Financial Profile

10

Enabling Factors	Compliance						Needs Development Plan										
	Status Quo						Future plan (to address issues)								Strategy		
	Water		Sanitation		ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment	Urban	Rural	Urban	Rural				1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness					%	%	Y/N/NA								%	Y / N		%
*** 10.1.2 Capital Expenditure**	**% Allocation spend in last financial year**																	
	Values to be given in R million																	
Internal infrastructure	31,6	NA	2.6	NA	80	90	Y								75	Y	N	50
Connector infrastructure	0,646	NA	3,6	NA	80	90	Y								75	Y	N	50
Bulk infrastructure: New	5,9	NA	11,9	NA	80	90	Y								75	Y	N	50
Bulk infrastructure: Upgrading	3,9	NA	7,2	NA	80	90	Y								75	Y	N	50
Bulk infrastructure: Rehabilitation		NA	0,3	NA	80	90	Y								75	Y	N	50
VIP toilets & other dry sanitation system					10	10	Y								75	Y	N	50
Other	10,9	NA		NA	80	90	Y								75	Y	N	50
Average debtor days	90	NA	90	NA	75	75	Y								75	Y	Y	75
Total cost	52.946	NA	25.6	NA	75	75	**Y**								75	Y	N	50
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment					71%	78%									75%			53%
10.2 Operating Costs	**Is there a Operating Costs Plan in Place for (Y / N):**						**Y**											
Purchase of bulk water as per relevant accounts	1,1				75	75	Y								90	Y	Y	90
Production costs (raw water if from own sources)	NA	NA			80	90	NA								90	NA	NA	90
Production costs (treatment system)	NA	NA	0,27	NA	75	75	Y								75	Y	N	75
Operating costs (including overheads, salaries and wages, maintenance and depreciation).	1,04	NA	0,06	NA	75	75	Y								75	Y	N	50
Finance charges	0	NA	0	NA	75	75	Y								75	Y	Y	75
Other	0,027	NA		NA	75	75	Y								75	Y	Y	75
Total cost	**2,2**	NA	**0,3**	NA	**75**	**75**	**Y**								75	Y	N	50
Sub Topic 10.2 Compliancy & Needs Development Plans Assessment					76%	77%									79%			72%

Topic 10: Financial Profile

Enabling Factors	Compliance												Needs Development Plan											
	Status Quo												Future plan (to address issues)									Strategy		
	Fixed Tariff (Availability Charge)		Block Definition 1 Kl per month from: _0_to_6_		Block Definition 2 Kl per month from: _7_to_15_		Block Definition 3 Kl per month from: _16_to_30_		Block Definition 4 Kl per month from: _31_to_45_		ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12				1	3	5	N							
Quantity: Assessment of Information Completeness	Y / N / NA										%	%	Y / N / NA								%	Y / N		%
10.3 Tariff & Charges	**Is there a Tariff & Charges Plan in Place for (Y / N):**									**YES**														
10.3.1 Residential	**Values to be given in R / kl for Current and Previous Financial Years**																							
Water	Communal Water Supply (standpipes are free basic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
	Controlled Volume Supply (Indigents = 9kl free)	0.00	0.00	0.00	0.00	6.70	7.56	9.00	10.16	11.10	12.53	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
	Uncontrolled Volume Supply (1st 6kl free for all)	71.60	75.15	0.00	0.00	7.40	8.35	9.00	10.16	11.10	12.53	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
Sanitation	On site dry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80	90	Y			Y		Y	N	N	90	Y	Y	90
	On site wet (conservancy tanks, vacuum tnks, etc.)	252.00	395.00	NA	NA	NA	NA	NA	NA	NA	NA	80	90	Y			Y	N	N	N	Y	90	Y	Y	90
	Water borne reticulated sanitation (Refer to policy	51.10	58.41	0.00	0.00	5.64	6.49	2.34	2.69	2.14	2.46	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90

Enabling Factors	Compliance												Needs Development Plan											
	Status Quo												Future plan (to adress issues)									Strategy		
	Fixed Tariff (Availability Charge)		Volume Charges: Block Definition 1 Kl per month from: _0_to_200_		Block Definition 2 Kl per month from: _201_to_1000_		Block Definition 3 Kl per month from: _1001_to_2500_		Block Definition 4 Kl per month from: _2501_to_5000_		ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12				1	3	5	N							
Quantity: Assessment of Information Completeness	Y / N / NA										%	%	Y / N / NA								%	Y / N		%
10.3.2 Industrial	**Values to be given in R / kl for Current and Previous Financial Years**																							
	Water Industrial	360.40	424.90	10.75	12.14	10.35	11.69	10.10	11.40	9.65	9.65	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90
	Sanitation Industrial	254.25	246.40	6.12	7.04	4.81	5.53	2.82	3.24	1.38	1.59	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90

10 Topic 10: Financial Profile

Enabling Factors		Compliance							Needs Development Plan												
		Status Quo							Future plan (to address issues)										Strategy		
WATER		Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):										1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment		Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12															
Quantity: Assessment of Information Completeness							%	%	Y/N/NA								%	Y / N		%
10.5 Metering, Billing & Income																					
*** 10.5.1 Residential: Water**																					
* Units Supplied	All stands	597322	599075	NA	NA		75	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Metered %		76.90%	76.92%	NA	NA		75	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Billed %			77%	NA	NA		75	75									75			75
* Not Metered	Topic 5.2.14		155695	NA	NA		75	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
* Income Received %			0	NA	NA		75	75	Y								75			75
* Non Payment %			100	NA	NA		75	75	Y								75			75
10.5.2 Industrial: Water																					
Units Supplied	Ind + Large	9301	9068	NA	NA		75	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Metered %		89.19%	89.62%	NA	NA		75	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Billed %			89.62	NA	NA		75	75	Y								75	Y	Y	75
Not Metered				NA	NA		0	0	Y			Y		Y	Y	Y	0	Y	Y	0
Income Received %				NA	NA		0	0	Y								0	Y	Y	0
Non Payment %				NA	NA		0	0	Y								0	Y	Y	0

* BASELINE INFORMATION: COMPULSARY FIELDS 34

Topic 10: Financial Profile

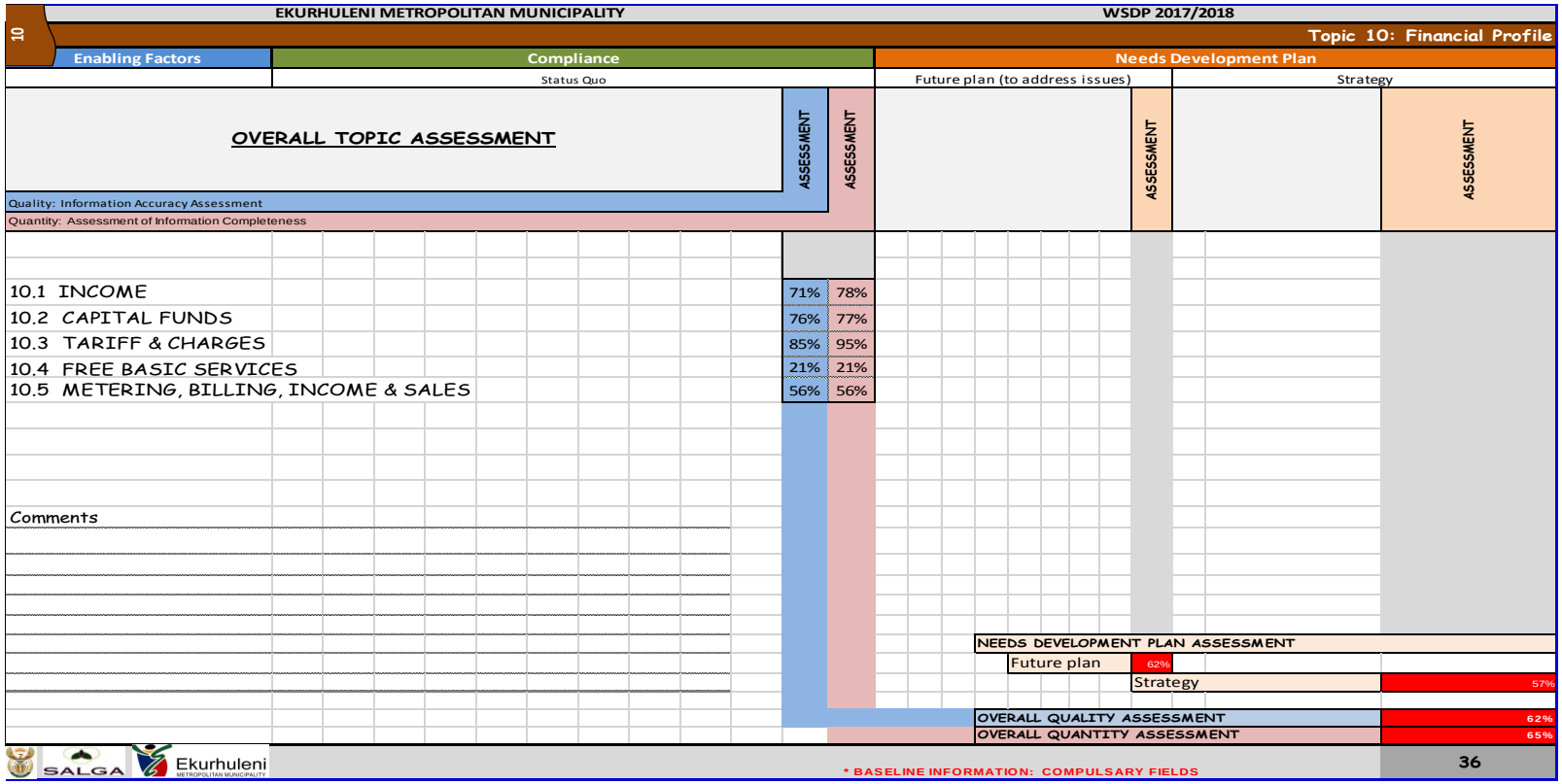
10

Enabling Factors	Compliance							Needs Development Plan										
	Status Quo							Future plan (to address issues)								Strategy		
									Time Frame				Sufficient for					
SANITATION	Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):									1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment	Fixed Charge	Value Charge	Fixed Charge	Value Charge															
Quantity: Assessment of Information Complete						%	%	Y/N/NA								%	Y / N		%
*** 10.5.3 Commercial: Sanitation**																			
* Units Supplied	654122					50	50									0			0
* Metered %																			0
* Billed %	87%					50	50									0			0
* Not Metered	92,000					50	50									0			0
* Income Received %						50	50									0			0
* Non Payment %						50	50									0			0
10.5.4 Industrial: Sanitation																			
Units Supplied	NI	NI	NI	NI	NI	0	0									0			0
Metered %																			0
Billed %	NI	NI	NI	NI	NI	0	0									0			0
Not Metered	NI	NI	NI	NI	NI	0	0									0			0
Income Received %	NI	NI	NI	NI	NI	0	0									0			0
Non Payment %	NI	NI	NI	NI	NI	0	0									0			0
	NI	NI	NI	NI	NI	0	0									0			0
Sub Topic 10.5 Compliancy & Needs Development Plans Assessment						56%	56%									56%			56%

Th

* BASELINE INFORMATION: COMPULSARY FIELDS

35


10
EKURHULENI METROPOLITAN MUNICIPALITY
WSDP 2017/2018
Topic 10: Financial Profile
Enabling Factors
Compliance
Needs Development Plan
Status Quo
Future plan (to address issues)
Strategy
OVERALL TOPIC ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
ASSESSMENT
Quality: Information Accuracy Assessment
Quantity: Assessment of Information Completeness
10.1 INCOME 71% 78%
10.2 CAPITAL FUNDS 76% 77%
10.3 TARIFF & CHARGES 85% 95%
10.4 FREE BASIC SERVICES 21% 21%
10.5 METERING, BILLING, INCOME & SALES 56% 56%
Comments
NEEDS DEVELOPMENT PLAN ASSESSMENT
Future plan 62%
Strategy 57%
OVERALL QUALITY ASSESSMENT 62%
OVERALL QUANTITY ASSESSMENT 65%
SALGA
Ekurhuleni
METROPOLITAN MUNICIPALITY
* BASELINE INFORMATION: COMPULSARY FIELDS
36

Topic 11: Water Services Institutional Arrangements Profile

11

Enabling Factors	Compliance									Needs Development Plan										
WSA functions and outputs	Status Quo									Future plan (to address issues)									Strategy		
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA)	Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment											1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness	Y / N / NA							%	%	Y / N / NA								%	Y / N		%
11.1 General Functions																					
*** 11.1.1 Policy development**																					
* Indigent Policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y			Y		Y	Y	N	75	Y	Y	75
* Free basic water policy (including equitable share)	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Free basic sanitation policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Procurement policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Credit control & debt collection policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y		Y			Y	Y	Y	75	Y	Y	75
*** 11.1.2 Regulation and tariffs**																					
* Water Services bylaws with conditions as required by the Water Services A	Y	Y	N	Y	Y	Y	Y	80	90	Y			Y		Y	Y	Y	75	Y	N	10
* Mechanisms to ensure compliance with bylaws	Y	Y	N	N	Y	Y	Y	80	90	N			Y		Y	N	N	10	Y	N	10
* Tariff structure	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* Tariffs promulgated	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
11.1.3 Infrastructure development (projects)																					
Mechanisms to undertake project feasibility studies	Y	Y	Y	NA	NA	Y	Y	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
Criteria for prioritising projects	Y	Y	Y	NA	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Mechanisms to assess and approve project business plans	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Mechanisms for selecting, contracting, managing and monitoring implementing	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Mechanisms to monitor project implementation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
11.1.4 Water conservation and demand management																					
Water conservation and demand management strategy	Y	Y	N	NA	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
11.1.5 Performance management and monitoring																					
Performance management systems	Y	Y	Y	NA	Y	Y	Y	80	90	Y			Y		Y	Y	Y	75	Y	N	50
Water service monitoring and evaluation (M&E) system	Y	Y	Y	NA	Y	Y	Y	80	90	Y			Y		Y	Y	Y	75	Y	N	50
11.1.6 WSDP																					
WSDP information system	Y	Y	Y	N	Y	Y	Y	80	90	N		Y			Y	Y	Y	0	Y	Y	75
Mechanisms to monitor and report on WSDP implementation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	N	50
Mechanisms for stakeholder participation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 11.1 Compliancy & Needs Development Plans Assessment								80%	90%									68%			65%

11

Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors	Compliance									Needs Development Plan											
WSA functions and outputs	Status Quo									Future plan (to address issues)									Strategy		
											Time Frame				Sufficient for						
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA)	Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment											1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness	Y / N / NA							%	%	Y / N / NA								%	Y / N		%
11.2 Bulk & Retail Functions																					
11.2.1 Water Service providers (retail water) Rand Water	Y	Y	Y	N	N	Y	N	80	90	Y			Y		Y	N	N	75	Y	Y	75
11.2.2 Water service providers (sanitation)	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
11.2.3 Water service providers (bulk water) Rand Water	Y	Y	Y	N	Y	Y	Y	80	90	N	Y	Y			Y	Y	Y	75	Y	N	50
11.2.4 Water service providers (bulk sanitation) ERWAT	Y	Y	Y	N	Y	Y	Y	80	90	Y			Y		Y	Y	Y	75	Y	Y	75
11.2.5 Support service agents (water)	Y	Y	Y	N	Y	Y	Y	60	75									75			75
11.2.6 Sanitation Promotion agent	Y	Y	Y	N	Y	Y	Y	60	75									75			75
11.2.7 Support service contracts	Y	Y	Y	N	Y	Y	Y	60	75									75			75
* 11.2.8 Water service institutions	Y	Y	Y	Y	Y	Y	Y	80	90									75			75
* 11.2.9 WSP staffing levels: water	Y	Y	Y	Y	Y	Y	Y	80	90									75			75
* 11.2.10 WSP staffing levels: sanitation	Y	Y	Y	Y	Y	Y	Y	80	90									75			75
11.2.11 WSP training programme	Y	Y	Y	Y	Y	Y	Y	80	90									75			75
Sub Topic 11.2 Compliancy & Needs Development Plans Assessment								75%	86%									76%			74%

* 11.3 Water Services Providers	* Name	* Contract type	* % Consumers served by the WSP
* 11.3.1 Retail water	Rand Water	Long term and formal letters (ad-hoc applications)	100%
* 11.3.2 Bulk water	Rand Water	Long term pending SALGA's model agreement	100%
* 11.3.3 Bulk sanitation (treatment)	ERWAT	Long term agreement	100% (all treatment)

| | | | | | | | | | | | | | | | | | | |

Topic 12: Social & Customer Service Requirements

12

Enabling Factors	Compliance										Needs Development Plan											
	Status Quo										Future plan (to address issues)									Strategy		
Population values to be given for Current and Previous Financial Years	Budget	Physical Resources	Personnel	Gazetted	Urban Households		Rural Households		ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Resources available to perform function? (Yes: Y, No: N,Not Applicable: NA):												1	3	5	N	*	*	*				
Quality: Information Accuracy Assessment					Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12														
Quantity: Assessment of Information Completeness																						
	Y / N / NA				Number Of				%	%	Y / N / NA								%	Y / N		%
Customer Services																						
12.1 Resources																						
12.1.1 Quality of service for water: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.1.2 Quality of service for water: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90									90			90
12.1.3 Attending to complaints for water: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y		Y			Y	Y	Y	75	Y	Y	75
12.1.4 Attending to complaints for water: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90									90			90
12.1.5 Attending to complaints for sanitation: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y		Y			Y	Y	Y	75	Y	Y	75
12.1.6 Attending to complaints for sanitation: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90									90			90
12.1.7 Education for basic water services	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y			Y	Y	Y	75	Y	Y	75
12.1.8 Pollution awareness	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y			Y	Y	Y	75	Y	Y	75
Sub Topic 12.1 Compliancy & Needs Development Plans Assessment									61%	65%									81%			81%
12.2 Quality of Service for Water																						
12.2.1 Total number of consumers (Households)					583172	583077	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
* 12.2.2 Number of consumers experiencing greater than 7 days interruption in supply per year					0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.2.3 Number of consumers receiving flow rate of less than 10 litres per minute					0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.2.4 Water quality: no chlorination					0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.2.5 Water quality: chlorinated					0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.2.6 Water quality: full treatment (Purchase from Rand Water)					583172	583077	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment									60%	75%									75%			75%
12.3 No. Consumer units to be targeted by:																						
12.3.1 Water education (including water conservation)	Y	Y	Y	N	583172	583077	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.3.2 Sanitation promotion and health and hygiene awareness	Y	Y	Y	N	583172	583077	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.3 Compliancy & Needs Development Plans Assessment									60%	75%									75%			75%

SALGA Ekurhuleni METROPOLITAN MUNICIPALITY

* BASELINE INFORMATION: COMPULSARY FIELDS

39

12 Topic 12: Social & Customer Service Requirements

Enabling Factors	Compliance						Needs Development Plan											
	Status Quo						Future plan (to address issues)									Strategy		
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Urban Households		Rural Households		ASSESSMENT	ASSESSMENT	In place?	Time Frame: Short (1) Medium (3) Long (5) None				Sufficient for: RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment	2010/20 11	Current 2011/12	Previous 2010/11	Current 2011/12				1	3	5	N	*	*	*				
Quantity: Assessment of Information Completeness	Number Of:				%	%	Y/N/NA								%	Y/N		%
12.4 Attending to Complaints for Water	**Households values to be given for Current and Previous Financial Years**																	
12.4.1 Total number of consumer units	583172	583077	NA	NA	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.4.2 Number of complaints of quality of service per year divided by total number of consumer units	0.02437	0	NA	NA	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.4.3 Number of queries/complaints received within the year	14211	0	NA	NA	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
* 12.4.4 % Queries responded to within 24 hours	90%	90%	NA	NA	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.4.5 Number of major or visible leaks reported within the year	0	0	NA	NA	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.4.6 % Major or visible leaks repaired within 48 hours after being reported	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment					67%	80%									75%			75%
12.5 Attending to Complaints for Sanitation: Discharge to Treatment Works	**Households values to be given for Current and Previous Financial Years**																	
12.5.1 Total number of consumer units	583172	583077	NA	NA	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.5.2 Number of complaints of quality of service per year divided by total number of consumer units	0.03864	0	NA	NA	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.5.3 Number of queries/complaints received within the year	22531	0	NA	NA	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.5.4 % Queries responded to within 24 hours	60%	60%	NA	NA	80	90	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.5.5 Number of blockages reported within the year	0	0	NA	NA	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75
12.5.6 % Blockages repaired within 48 hours after being reported	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.5 Compliancy & Needs Development Plans Assessment					70%	83%									75%			75%
12.6 Attending to Complaints for Sanitation: Pit/Tank Pumping	**Households values to be given for Current and Previous Financial Years**																	
12.6.1 Number of pits/ tanks	1208	NI	NA	NA	60	75	N		Y	Y		Y	Y	Y	75	Y	Y	75
12.6.2 Number of calls received within the year for emptying	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.6.3 Number of calls received within the year for emergency maintenance to pits/ tanks	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.6.4 % Queries responded to within 24 hours	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.6.5 % Pits/tanks pumped within 48 hours of being reported	0	0	NA	NA	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.6 Compliancy & Needs Development Plans Assessment					60%	75%									75%			75%

OVERALL TOPIC ASSESSMENT			NEEDS DEVELOPMENT PLAN ASSESSMENT	
12.1 RESOURCES	61%	65%		
12.2 QUALITY OF SERVICE FOR WATER	60%	75%		
12.3 NO. CONSUMER UNITS TO BE TARGETED BY	60%	75%		
12.4 ATTENDING TO COMPLAINTS FOR WATER	67%	80%	Future plan	77%
12.5 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS	70%	83%	Strategy	77%
12.6 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING	60%	75%		
			OVERALL QUALITY ASSESSMENT	63%
			OVERALL QUANTITY ASSESSMENT	75%

SALGA Ekurhuleni METROPOLITAN MUNICIPALITY

* BASELINE INFORMATION: COMPULSARY FIELDS 40

LIST OF PROJECTS

Description		Program type	Water/Sanitation Component	Water/Sanitation Project Type	Number of People Benefitting From Project	Percentage of Water Used For		
SCOA Vote Number 2016/17	Project Name	Autonumber Water Internal Bulk Water Regional Bulk Water Reticulation Water Treatment Works Housing Buildings	Water Pipeline Water Pumpstation Water Reservoir Water Groundwater Water Reticulation Water Treatment Works Sanitation Basic Sanitation Low Flush Sanitation Water Borne Waste Water Treatment Works Other	Water Infrastructure New Water Infrastructure Extension Water Infrastructure Upgrade Water Infrastructure Replace Water Resource Demand Management Water Resource Local Source Development Sanitation Infrastructure New Sanitation Replacement Buckets Sanitation Infrastructure Extension Sanitation Infrastructure Upgrade Sanitation Infrastructure Replace Water O&M Management: Refurbishment Sanitation O&M Management: Refurbishment		Basic Supply	Higher Supply	Growth & Development
6858644902253D631ZZ16	35ML PALM RIDGE RESERVOIR	Water Internal Bulk	Water Reservoir					
6858644902V61Q38ZZ16	AGED DOMC METERS NE DIST	Water Reticulation	Other					
6858644902U61Q38ZZ16	AGED DOMC METERS SW DIST	Water Reticulation	Other					
6858641002761 99EZ16	Brakpan Depot		Other					
6858644902161Q3AZZ16	Cathodic Protection of Steel Pipelines		Other					
6858644902261Q3AZZ16	Cathodic Protection of Steel Pipelines		Other					
6858644902361Q3AZZ16	Cathodic Protection of Steel Pipelines		Other					
6858644902461Q3AZZ16	Cathodic Protection of Steel Pipelines		Other					
6858644902561Q3AZZ16	Cathodic Protection of Steel Pipelines		Other					
6858644942461931ZZ16	Edenvale: Illiondale Outfall sewer		Sanitation Water Borne					
6858644942936 3IZZ16	Eliminate Benoni Sewer Pumpstation		Sanitation Water Borne					
6858645602111D9MZZ16	Emergency Equipment at Depots							
6858644902836 3UZZ16	Etwatwa Ext19 Reservoir, Tower, access road and pipeline							
6858644942436 3IZZ16	Etwatwa Sewer Upgrades							
6858641002661 99EZ16	Germiston Depot							
6858644942536 3IZZ16	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F							
6858644942636 3IZZ16	Germiston: Upgrade and replace Dekema outfall sewer							
6858647002111D9FZZ16	ICT Equipment							
6858644942136 3IZZ16	Lillianton Outfall Sewer							
6858644902336 38ZZ16	Masetjaba Essential Services							
6858644902E61Q4WZZ16	METERS NE DIST REFURBISH							
6858644902D61Q4WZZ16	METERS SW DIST REFURBISH							
6858644902361Q38ZZ16	MIC BLOCKS NORTH EAST							
6858644902461Q38ZZ16	MIC BLOCKS NORTH EAST							
6858644902661Q38ZZ16	MIC BLOCKS NORTH EAST							
6858644902761Q38ZZ16	MIC BLOCKS NORTH EAST							
6858644902861Q38ZZ16	MID BLOCK SOUTH WEST							
6858644902961Q38ZZ16	MID BLOCK SOUTH WEST							
6858644902936 4XZZ16	Moderfontein 76 IR Ptn 7 E/tial SVC C F							
6858641002861 99EZ16	Construction of Nigel Depot							
6858641002161Q9EZZ16	Upgrade of Duduza Depot							
6858641002261Q9EZZ16	Upgrade of Tsakane Depot							
6858644902261938ZZ16	Nigel water Tower							
6858646002111D9GZZ16	Office Furniture							
6858644902161939ZZ16	Pomona: Bulk supply Albertina Sisulu Corridor							
6858644942761958ZZ16	Pomona: New Eastern OF sewer Phase 2							
6858644902361938ZZ16	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands							
6858642002111D9NZZ16	Specialised vehicles							
6858645602211D9MZZ16	Specialized Equipment							
6858641002461 99EZ16	Springs Depot							
6858641002361 99EZ16	Tembisa Depot							
6858644942336 3IZZ16	Tembisa Sewer							
6858644942836 3IZZ16	Upgrade Outfall Sewers in Vosloorus C/F							
6858644902936 3UZZ16	W&S:Emergency SVC to informal settlement							
6858642002211D9NZZ16	Water Services Vehicles							
6858644942336 3IZZ16	Welgedacht/Paynville							
6858644902736 3UZZ16	Zulu Xhosa resevoir							
6858644902161Q38ZZ16	Replacement of Valve							
6858644902A3D631ZZ16	Russel Rd Bulk Water							
6858644902161938ZZ16	Middelweg Rand Collieries Reservoir, Tower and network connection lines							
6858644902461931ZZ16	Construction of a new 23Ml Kempton Park Reservoir							
6858644902661931ZZ16	Construction of a new 5Ml Benoni Reservoir							
6858644902361931ZZ16	Construction of a new 22Ml Bredell Resevoir							
6858644902136 31ZZ16	Construction of a new 4Ml Tembisa Tower							
6858644902561931ZZ16	Construction of a new 25Ml Fairleads Reservoir							
6858644902261931ZZ16	Construction of a Kempton Park Resevoir Zone Water Supply System							
6858644902161931ZZ16	Construction of a Bredell Zone Water Supply System							
6858644942161931ZZ16	Farrarmere Gardens: Extend water and sewer services							
6858644942736 3IZZ16	Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive							
New	Pirrowville Water and Sewer Upgrade							
New	Bulk Water Supply to Benoni Water Reservoir							
New	Upgrading of Boksburg Depot							
New	Clayville North Reservoir and Tower							
New	Upgrade Outfall Sewers in Vosloorus Phase 3							
New	Edenvale: Illiondale Outfall sewer							
New	Etwatwa Ext 19 Water Tower and Pipeline Phase 2							
New	Welgedacht Reservoir and Tower							
New	Welgedacht Water Network Upgrade Phase 2							
Quantum Leap Programme	Rondebult Outfall Sewer		Sanitation Water Borne					
Quantum Leap Programme	NIGEL BULK WATER UPGRADE PHASE 2							
Quantum Leap Programme	Elsburg Koppies outfall sewer Phase 3							
Quantum Leap Programme	Germiston: Upgrade and replace Dekema outfall sewer Phase 3							
Quantum Leap Programme	Construction of a new 23Ml Kempton Park Reservoir CO-FUNDING							
Quantum Leap Programme	Pomona: New Eastern O/F sewer Phase 3							
Quantum Leap Programme	GERMISTON BVD WAT NET UPG PHASE 2							
Quantum Leap Programme	Construction of a new 25Ml Fairleads Reservoir							
Quantum Leap Programme	Clayville Ext 45 , 50 , 71 - 80 Infrastucture upgrade							
Quantum Leap Programme	Tsakane Ext 22 & 23							
Quantum Leap Programme	Chief Albert Luthuli Ext 6							
Quantum Leap Programme	Brakpan Old Location							

Refer to approved budget in IDP 2017 / 2018

Topic 14: Reporting

WSA Name: Ekurhuleni Metropolitan Municipality

Reporting and assessment documents status

	Documents	Previous Reference date	Included in current WSDP version module 4	Current WSDP version module 4 submission date
1	IDP checklist framework version 2.4:		Included (Complete)	Dec-11
2	DWA Regulatory Performance Management System (RPMS)	Completed and submitted	Included (Complete)	Dec-11
3	National NRW	Completed and submitted	Included (Complete)	Dec-11
4	MuSSA	Completed and submitted	Included (Complete)	Dec-11
5	WSA Checklist April2005		Included (Complete)	Dec-11
6	Blue Drop 2014 Assessment	Completed and submitted	Included (Complete)	Dec-11
7	No Drop 2014 Assessment	Completed and submitted	Included (Complete)	Dec-11
8	Green Drop 2010 Assessment		Included (Complete)	Dec-11

	Included (Complete)
In process	Not included
Not existing	Included (not complete)
Completed	Included (complete)
Completed & Submitted	
Needs review	
Completed	